

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Alum Rock Union Elementary School District

Contact Name and Title

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Alum Rock Union Elementary School District (ARUSD) serves the ethnically and economically diverse students of East San Jose. ARUSD is a family oriented district deeply committed to serving the needs of all families. Alum Rock serves 10,649 K-8 students (79% Hispanic/Latino, 12% Asian, 5% Filipino, 2% White, 1% African-American, 1% Other and 44% English Language Learners). Our district's vision is: Every student in ARUSD will be a creative, collaborative, and confident individual with the competencies that will enable him/her to thrive in a diverse and competitive world. The district's three priority areas are: 1) All English Learners will attain proficiency in English within 3 years in our district; 2) Re-design of Middle Schools with a college and career focus; and 3) Increase Parent Engagement.

Alum Rock Union Elementary School District serves students in the following schools:

Fourteen (15) elementary school sites (K-5th grades) -- Adelante II Dual Language Academy, A.J Dorsa Elementary, Ben Painter Elementary, Cesar Chavez Elementary, Clyde Arbuckle Elementary, Donald J. Meyer Elementary, Horace Cureton Elementary, Linda Vista Elementary, *L.U.C.H.A - Learning in an Urban Community with High Achievement, Lyndale Elementary, Millard McCollam Elementary, Russo/McEntee Academy, San Antonio Elementary, Sylvia Cassell Elementary, and Thomas P. Ryan Elementary

Seven (7) middle schools (6th-8th grades) -- Clyde L. Fischer Middle School, Joseph George Middle School, Lee Mathson Middle School, Ocala Middle School, **Renaissance Academy at Fischer, **Renaissance at Mathson, and ***William Sheppard Middle School

Three (3) K-8 schools -- *Adelante Dual Language Academy, Aptitud Community Academy @ Goss and O.S. Hubbard Elementary (currently a K-7)

* Adelante Dual Language Academy and L.U.C.H.A - Learning in an Urban Community with High Achievement received the 2016 California Gold Ribbon Schools Award.

** Renaissance Academy at Fischer and Renaissance at Mathson received the 2017 California Gold Ribbon Schools Award.

*** Adelante Dual Language Academy (2015), William Sheppard Middle School (2017) and Ryan STEAM Academy (2018) are all recipients of the Santa Clara County School Boards Association Hoffman Award for their exemplary school programs.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

Alum Rock Union Elementary School District has worked with all required stakeholders to gather input for our Local Control Accountability Plan (LCAP). The goals and actions of the LCAP will align with the Single Plan for Student Achievement (SPSA). This input has helped us to find ways to maintain and improve current services and programs for the four (4) LCAP goals.

Our LCAP goals are:

- Goal 1 - Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.
- Goal 2 - English Learners will have the required skills to reach grade level standards/proficiency.
- Goal 3 - Provide all students and families with a safe, welcoming, and caring environment conducive to learning.
- Goal 4 - Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

The four (4) LCAP goals have several actions that will address the goals and support the needs of our students and community. These goals and actions will be monitored through the required Expected Annual Measurable Outcomes. These Expected Annual Measurable Outcomes will include the required State Indicators - Academic Indicators, English Learner Progress Indicator, Chronic Absenteeism Indicator and Suspension Rate Indicator.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

We have several areas of improvement that ARUSD is proud of:

Academic Services staff along with the participating teachers at strategically planned Professional Development have helped to increase our results on academic testing. According to the new Dashboard Data, five out of thirteen student groups "increased" in English Language Arts results with two groups "increasing significantly". All other student groups "maintained" their status in English Language Arts performance. "All students" results showed an increase of +0.2 points in the

area of English Language Arts. English Learner students showed an increase of +4.2 points in English Learner Progress.

According to the new Dashboard Data, five out of thirteen student groups "increased" in Mathematics. All other student groups "maintained" their status in Mathematics performance. "All students" results showed an increase of +1.5 points in the area of Mathematics.

The teachers, principals and support staff have worked hard to support the district priority for English Learners. We are proud of the recent number of English Learners that were reclassified to Fluent Status. In 2014-2015, 586 English Learners were reclassified. In 2015-2016, 996 English Learners were reclassified to Fluent Status. For the 2016-2017 school year, the numbers of English Learners reclassified remains strong with 859 English Learners reclassified to fluent in English. The reclassification numbers will be reviewed and finalized in the summer of 2018 for the 2017-2018 school year.

ARUSD maintained the success of our Parent Engagement activities by communicating frequently with our parents and community members about our planned workshops, district and site meetings, special District-wide events and our Annual Parent University events. Our Community Liaisons have continued to work with district staff on strategies to maintain and increase parent participation. This year all Community Liaisons attended a training in Concurrent Interpretation for Parent Meetings offered by the Santa Clara County Office of Education to increase their capacity to provide interpretation services at their school sites. This work will be monitored by the district directors from State & Federal and Student Services who supervise and work with community liaisons.

Community Liaisons and Principals continue to increase Parent Engagement across the district by offering a variety of meaningful family-oriented events. Here are a few examples: Workshops/trainings for parents at School Principal-Parent meetings (i.e., cafecitos); the Annual Parent University event that offers a variety of workshops; Cesar Chavez March community event to learn about and honor the late Cesar Chavez and his advocacy for labor rights; Multicultural Family event; and Family Fun Day at Rancho del Pueblo. In addition, this year we increased the number of English as a Second Language classes for parents at schools throughout the District. Parent leaders continue to be active with our District Advisory Committee and District English Learner Advisory Committee. This leadership opportunity has spurred interest in additional parent trainings to learn more about District budgets and initiatives. Finally, we continued with strong attendance for the Superintendent's Parent Advisory Resource Committee that met monthly with 1-2 representatives from each school site.

Academic Services created a year long Professional Development plan that supported teachers and principals with state adopted curriculum, technology in the classroom, leveled screeners (running records) and many others. The PD schedule was accessible to all teachers on the District website. Site-based PLCs and Instructional Leadership Team (ILT) meetings worked with district coaches and coordinators on their Theory of Action plans, analysis of school site data, and alignment of their instruction to their school goals. The Director of Academic Services along with academic coordinators monitored implementation of actions through monthly site visits to ensure progress is being made toward each site's planned goals.

Each school's English Learner site representative attended monthly EL meetings with the District's ELD Coordinator to monitor progress of English Learners. This group also monitors the ELD Master Plan and supports compliance of various student documents. This group continues to receive professional development that allows them to provide both integrated and designated ELD for our English Learner students. Site professional development was provided with the support of our EL

Coordinator and Instructional Coach in the following areas: EL Data Analysis, Integrated versus Designated ELD, ELD standards, Unpacking the ELPAC and Release Questions, and specific training on the EL IPAD initiative.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The data from the Fall 2017 report on the California Dashboard for ARUSD places our District as a whole at "Orange" on the Equity Report for all students in the areas of English Language Arts and Math. Our "Status" level for all students was "Low" (Orange) initially and we "maintained" this status for the 2016-2017 school year slightly increasing by 0.2 percent in English Language Arts and 1.5 percent in Math. Another area of need is in the state indicator "Suspension Rate". As a whole, the California Dashboard places our District at "Yellow" on the Equity Report in this area. Our "Status" level for all students in this area was "Medium" (Yellow) initially and we "maintained" this status for the 2016-2017 school year slightly decreasing by -0.1 percent. The status level for the student groups "Students with Disabilities" and "African American" places our District at "Very High" (Red) for these students "maintaining" this status for the 2016-2017 school year for "Students with Disabilities" and "Increasing" by 1.3 percent for "African American" students. Another student group placed at "High" for suspensions is the "Pacific Islander" student group with "Red" and a 3.4 percent increase in suspensions over for the 2016-17 school year.

It is important to note that our school district has been identified for Differentiated Assistance based on information from the California Dashboard where our students fall into the "Red" performance level for Suspensions and Students with Disabilities. As a District we have received consultation from the Santa Clara County Office of Education and have begun to work on an action plan for improvement in these areas.

In an effort to reduce the suspension rate in Alum Rock, our staff has implemented the following intervention programs for the 2017-2018 school year:

1. Alum Rock has 11 active schools practicing PBIS Interventions and support. 10 Tier 2 PBIS teams attended PBIS training at SCCOE. In addition, 2 school teams attended the National PBIS Conference in San Diego, CA.

Ocala Middle School PBIS team attended PBIS training at SCCOE. In addition, the Ocala team attended a two day PBIS symposium in Sacramento and the National PBIS Conference in San Diego, CA.

2. Ripple Effects-- targeting incoming 6th graders to ensure a proactive "ripple effect" that will decrease the incidents of common student misconduct in our middle schools.

2. COAST 2 COAST Program- Coast 2 Coast focuses on decreasing disciplinary referrals through positive reinforcement of schools' values and embracing teamwork and fair-play.

3. Restorative Justice- Restorative justice practices are currently active in four of our middle schools in an attempt to address social behavior in schools. In an attempt to share strategies for this best practice, a teacher workshop was offered during the district teacher professional development days, a parent workshop was offered during Parent University and a few schools have set up site-based professional development opportunities for their staff.

Although progress for the English Learner student group shows improved on the "Status and Change Report" on the California Dashboard, these students continue to perform low in English Language Arts and Math.

English Learner Only students maintained their "Status" level in English Language Arts by -1.9 points. Their "Status" level places them at the "low" (red) performance level and 46.3 points below level 3.

English Learner Only students maintained their "Status" level in Mathematics by +0.5 points. Their "Status" level places them at the "low" (red) performance level and 62.6 points below level 3.

In an ongoing effort to provide support for our English Learner students, we hired an EL Coach to specifically support school sites to strengthen their ELD programs. This EL Coach assisted with building systems and provided support to improve the quality of targeted data driven ELD lessons during designated ELD. We also purchased licenses for Imagine Language & Literacy to support newcomers in their English language acquisition. We also continued to strengthen our Constructing Meaning cohorts for both middle school and elementary school teachers. Constructing meaning is designed to support teachers with integrating language supports into content instruction.

Long-Term English Learners (LTELs) who have not been reclassified prior to moving to Middle School have been an area of focus. LTELs who enter Middle School do not have an opportunity to take electives until they are reclassified to Fluent English Proficiency (FEP) status. We have demonstrated commitment to this subgroup by expanding the number of zero-period ELD classes across school sites that specifically support our LTELs through the use of English 3D, a program specifically designed to support LTELs. Additionally, we are engaging in PLC work (EL Liaisons) to support LTELs that are both ELs and receiving services from our Special Education Department. Although some Middle Schools offered a zero period this year for LTELs so that they can register for electives, not all LTELs opted to take the zero period. All students had access to licenses for Imagine Learning to support their English language acquisition.

Students with Disabilities (SWD) maintained their "Status" level in English Language Arts with a decrease of -2.5 points. SWD "Status" level continues to be very low (red) and 123.1 points below level 3.

Students with Disabilities (SWD) maintained their "Status" level in Mathematics with a decrease of -1.8 points. SWD "Status" level continues to be very low (red) and 144.8 points below level 3.

We addressed the needs of students with disabilities (SWD) by putting specific actions in place to support this subgroup of students for the 2017-2018 school year.

1. Lanugage!/Read Well literacy consultants have provided support to SPED teachers by

conducting classroom walkthroughs, modeling lessons, analyzing student data to inform instruction and program implementation.

2. Targeted monthly after-school professional development opportunities were offered for Language! Live and Read Well teachers. The professional topics were data driven based on classroom walkthroughs.

3. The VMath Live math intervention program is being piloted at three sites in their special day classes (George Middle School, Dorsa Elementary School, and Cureton Elementary School).

4. The district's special education instructional coach has led two Professional Learning Groups with elementary and middle school special education teachers. A third is planned for May of 2018.

5. Special education administrators presented to district-wide management team Program Indicator Review data and working closely to plan for improvement in classrooms for SPED students.

6. Substitute teachers were provided to enable middle school special education teachers the opportunity to observe best practices of peers in regards to implementation of district adopted middle school math program.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Long-Term English Learners and Limited English Only students have several challenges that keep them behind. This group has maintained a "low" status rating for student performance through the 2016-2017 school year. A significant amount of funds are allocated in the LCAP to support this student group. In the summer of 2017, our district offered specific targeted support for limited English Only students specifically in grades 1st - 3rd grade. This summer we will support students in 3rd - 5th grade that continue to be "at risk" of becoming LTELs. This focused and targeted support is an important strategy to provide language support at their specific level of need. Planned intervention programming and teacher/principal training, such as summer programming, intervention during the year, PLC work and data analysis, small group instruction, and assessing students with level screener for primary grades, are some of the strategies and actions that will improve going forward. We will also continue to offer student access to Imagine Learning which will provide individualized support in language development.

Another student group that continues to lag behind is the "Students with Disabilities". According to the California Dashboard, Students with Disabilities (SWD) maintained their "Status" level in English Language Arts with a decrease of -2.5 points. SWD "Status" level continues to be very low (red) and 123.1 points below level 3. Students with Disabilities (SWD) maintained their "Status" level in Mathematics with a decrease of -1.8 points. SWD "Status" level continues to be very low (red) and 144.8 points below level 3.

The Special Education Department has developed a Least Restrictive Environment (LRE) form ensuring data driven IEP team decision making when determining LRE and percentage of time students with disabilities spend in the general education program. The Special Education Department will continue to monitor student placements outside of the general education program to determine LRE for students in need of support. In addition, a special education instruction coach was added to the department to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.

Our district Differentiated Assistance team is working in consultation with the Santa Clara County Office of Education on an action plan to improve progress for Students with Disabilities particularly those students that are also English Learners.

The last two years there has been a focus on Middle School Math support and extended learning opportunities. There was a significant focus in Mathematics at Lee Mathson Middle, whose "Status" level has maintained at "very low" (red) and continues to be 101.8 points below level 3 in Mathematics. Mathson students will receive support in math for Summer 2018 at their school site.

In addition, Cassell Elementary, Arbuckle Elementary, Cureton Elementary and Aptitud Academy are at "Status" level low (red) in Math and ELA. These four elementary schools received targeted tutoring support for students in Math and ELA. These students will also be served this summer through targeted support at four summer school sites.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

ARUSD will increase and improve services by focusing on low-income, English learners and Foster Youth. These student groups have been identified, data has been analyzed with staff, and targeted support will be provided during the school day, after school (fall and spring), and during extended summer programming (June-August).

Foster Youth (FY) support and program offerings will target after school academic support by offering small group tutoring to all Foster Youth. Foster parents will receive a personal intake call from district staff to discuss needs for foster students. Support for materials and supplies will be offered. In addition, academic support will be offered throughout the school year as needed. Ipads were purchased to be used by Foster Youth. A lending system will be developed for the 2018-2019 school year to provide access and support for Foster Youth. A plan is also being developed to provide socio-emotional support to Foster Youth students as a way to improve their progress in school.

Additional funding has been allocated to increase extended learning opportunities for students after school and during the summer. Last summer, students were identified to receive additional support during the summer and our District offered programming in Mathematics, Early Literacy as well in other areas such as Music, Arts and socio-emotional learning support. Summer school opportunities for 2018 have increased and are focused on English Learners, K-3 students in literacy, Bridge to Kinder support, Math support for 4th-8th grade students as well as a variety of Arts programs. We have added four distinct ELA and STEAM enrichment programs for Middle School Students.

ARUSD will focus on our lowest performing schools and provide additional funds to support the school with intervention, classroom support and after school homework support and tutoring. ELA/Math and lowering the suspension rate will continue to be a focus for our students.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$139,297,433.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$125,714,391.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

For the 2018-2019 LCAP year, all Planned Actions/Services funded by Supplemental-Concentration funds begin on page 43. The total amount funded for Planned Actions/Services from Supplemental-Concentration funds is \$24,606,811

Below are expenditures from other budgets that are not included in the 2017-20 LCAP.

Additional federal allocations from Title I, Title II and Title III funds supplement school-wide programs to improve student learning and achievement.

Title I funds are used to support effective, research-based educational strategies that close the achievement gap and enable the students to meet the state's challenging academic standards. Title I funds are allocated to support: Professional development for staff, extended duty costs to support targeted students, parent involvement opportunities, McKinney-Vento (Homeless) students, and extended learning opportunities (before/after school, summer school). Title I funds for the 2018-19 school year are projected to be \$2,890,582.

Title II funds are used to increase student academic achievement through strategies such as improving teacher and principal quality. Title II funds are allocated to support: Professional development for teachers and principals and Class Size Reduction. Title II funds for the 2017-18 school year are projected to be \$398,575

Title III funds are used to ensure English learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students. Title III funds are allocated to support intervention programs for English Learners, offer supplemental programs to support Long-Term English Learners particularly in 5th and 8th grades, provide ELD training for staff, and purchase appropriate ELD supplemental books and materials. Title III funds are projected to be \$449,108.

After School Education & Safety Program (ASES) grants provide funds to schools and districts that collaborate with community partners to provide safe and educationally enriching alternatives for children and youths during non-school hours. ASES programs are offered at all ARUSD schools from dismissal time to 6:00 pm every day. The 2017-18 ASES grant allocations are \$3,008,074.

Additional funding from local programs come from donations, early childhood grants, Measure A, and Verizon grant. Local program funds are projected to be TBD.

Restricted lottery funds may only be used for the purchase of instructional materials. Lottery funds are projected to be \$465,917.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$105,795,717

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected

Metric/Indicator

- Inventory records for classroom technology
- Teacher credentialing information from the Commission on Teacher Credentialing
- Professional Development records
- Professional Development survey evaluations
- iReady diagnostic scores
- SBAC results - English Language Arts and Mathematics
- Level screener (running records)
- Inventory of technology devices

Actual

Metric/Indicator

- Inventory records for classroom technology
- Teacher credentialing information from the Commission on Teacher Credentialing
- Professional Development records
- Professional Development survey evaluations
- iReady diagnostic scores
- SBAC results - English Language Arts and Mathematics
- Level screener (running records)
- Inventory of technology devices

17-18

- Increased the number of technology devices for students by 1,627 for students at all schools in an attempt to move to a 1:1 ratio

Expected

17-18

- Increase the number of technology devices for students by 10% in an attempt to move to a 1:1 ratio
- 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data
- 80% of staff will participate in CCSS training according to professional development records and sign-in sheets
- 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data
- 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data
- 5% increase of students performing at grade level or above as measured by iReady assessments
- Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for "All Student" group by +15 points or more as noted on the California Dashboard.
- Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard

Actual

- 96% of teachers are fully credentialed according to California Commission on Teacher Credentialing data
- 85% of staff participated in CCSS training according to professional development records and sign-in sheets
- 90% of staff agree / strongly agree that PD / PLCs / ILTs supports their implementation of CCSS according to survey data
- 90% of staff agree / strongly agree that Professional Development is supporting CCSS mathematics implementation according to survey data although participation rate was lower than the previous school year.
- There was a ____% increase of students performing at grade level or above as measured by iReady assessments
- There was a .2% increase in performance on state indicator in English Language Arts for "All Student" group as noted on the California Dashboard
- There was a .2% increase in performance on state indicator in Mathematics for "All Student" group as noted on the California Dashboard.
- There was a -2.5% decrease in performance on state indicator in English Language Arts for Students With Disabilities as noted on the California Dashboard
- There was a -1.8% decrease in performance on state indicator in Mathematics for Students With Disabilities as noted on the California Dashboard

Expected

Baseline

California Dashboard baseline data from 2016

- Our current student to technology device ratio is 1:2
- 95% of teachers were fully credentialed according to California Commission on Teacher Credentialing data
- 75% of staff participated in CCSS training according to professional development records and sign-in sheets
- 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of CCSS according to survey data
- 75% of staff will agreed / strongly agreed that Professional Development is supporting CCSS mathematics implementation according to survey data
- English Language Arts - Current "Status Level" for All Students = Low (28.7 points below level 3)
- Mathematics - Current "Status Level" for All Students = Low (51 points below level 3)
- Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (120.6 points below level 3)
- Students With Disabilities (SWD) in Mathematics - Current "Status Level" for SWD = Very Low (153 points below level 3)
- Level screener baseline data (fall 2017 running records)

Actual

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) <ul style="list-style-type: none"> • Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District 	1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) <ul style="list-style-type: none"> • Each school received allocations of Supplemental Concentration funds to support school goals. 	Fund Resource Object 010-0000-43XX Supplemental and Concentration \$1,141,305	Fund Resource Object 010-0000-43XX Supplemental and Concentration \$1,163,322

priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies

- An additional allocation to provide teachers supplies to enhance student learning (i.e., project- based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

Allocation amounts for each school will be noted on the LCAP Executive Summary.

- Every teacher in the District was allocated \$200 to order additional instructional materials to enhance classroom instruction. In addition, each teacher received an allocation of \$200 to order classroom supplies.
- Funding was allocated to support AVID programs in middle schools.
- Supplemental Concentration funds were provided to all school sites to offer targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Funding was allocated to support the specific needs of our Small Schools

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)	1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)	Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)
- Provide support for teachers in the BTSA program to help clear their preliminary credentials
- Contracts for retired teachers to support BTSA teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition (i.e., Teacher of the Year, Employee of the Year, Administrator of the Year, retirees)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching

- Teachers and Administrators were provided support to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., CUE, NGSS, ELD Standards alignment, ELPAC training, Guided Reading, Constructing Meaning, Adopted Curriculum, etc.)
- Induction (BTSA) support was provided for 44 teachers: 28 first year teachers and 16 second year teachers.
- ARUSD contracted with retired teachers to provide coaching and mentoring support for Induction (BTSA) teachers
- Each school site is provided a .5FTE Central office Instructional Coach to support their teachers
- Secured a contract with Teach for America to fill teaching positions throughout the District
- District support staff planned recognition events for Teacher of the Year nominees from every school site, Classified Employee of the Year and District Retirees.

Supplemental and Concentration
\$2,594,783

Supplemental and Concentration
\$2,540,406

staff for our district needs (i.e., special education staff and certificated bilingual staff)

- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

- HR department participated in the Santa Clara Office of Education Recruitment Fair in March 2018.
- Recruitment materials were developed in an effort to attract high quality staff to our District.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.3 Professional Development</p> <ul style="list-style-type: none"> • Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2017-18 school year • Release time and/or Extended Duty to attend P.D. (i.e., substitute costs) • Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) • New Teacher Center to provide support for site 	<p>1.3 Professional Development</p> <ul style="list-style-type: none"> • All certificated teaching staff received 3 additional days for Professional Development opportunities during the 2017-18 school year • Release time and/or Extended Duty was provided for staff to attend P.D. (i.e., substitute costs) • The Santa Clara County Office of Education provided professional development during the 17/18 school year. • New Teacher Center provided additional professional development for support 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$1,356,647</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration \$1,280,693</p>

- and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2017-18 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

- of implementation of CCSS.
- ILT sessions provided professional development and support for refinement of instructional model
- New Teacher Center provided leadership development for administrators.
- Professional Development in identified areas was provided to all district staff (i.e., classified, teamsters and district administrators)

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 Data Management System - District-Wide Assessments <ul style="list-style-type: none"> • Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; Professional Development to support program implementation 	1.4 Data Management System - District-Wide Assessments <ul style="list-style-type: none"> • A one year iReady assessment program license was purchased for every Alum Rock student for the 2017-18 school year to provide individualized learning in English Language Arts and Mathematics. This 	Fund Resource Object010-0000-5XXX Supplemental and Concentration \$600,000	Fund Resource Object010-0000-5XXX Supplemental and Concentration \$423,500

of the assessment
systems

expenditure included
Professional
Development for staff.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.5 Additional Technology Support for New Tech Vision (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none">• Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs• Professional development and integration of technology to support implementation of technology (i.e., CUE conference, EdTech PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based	<p>1.5 Additional Technology Support for New Tech Vision (i.e., equipment, security, software, upgrades, licensing)</p> <ul style="list-style-type: none">• Software to support CCSS related programs included NGSS online programs, Study Sync, Benchmark, Illuminate, iReady and Imagine Learning/Imagine Espanol.• Professional development and integration of technology to support implementation of technology (i.e., CUE conference, California STEAM Symposium, EdTech Rockers PLC, iReady trainings, Illuminate, Silicon Valley CUE, Lead3 Symposium, Site designated trainings in Blended Learning, Project-Based Learning, Google classroom training, Promethean Board and Kahn Academy)	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX) Supplemental and Concentration \$1,602,318</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/52XX) Supplemental and Concentration \$1,494,868</p>

- Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative
- Tech for Learning, EdTech support (i.e., personnel support & contracts)

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1.6 Extended Learning Opportunities</p> <ul style="list-style-type: none"> • Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs • Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English 	<p>1.6 Extended Learning Opportunities</p> <ul style="list-style-type: none"> • Extended Learning Opportunities were offered during Summer 2017 for approximately 3,000 students. • THINK Together Summer Program served 200 students from across the district targeting students from 1st to 3rd grades, including English Learners and Foster Youth • Springboard Collaborative served approximately 360 K-3rd grade students at 3 sites (approximately 120 students per site) in 	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/58XX) Supplemental and Concentration \$2,313,955</p>	<p>Fund Resource Object(s)010-0000- (1XXX/3XXX/4XXX/58XX) Supplemental and Concentration \$2,649,708</p>

Learners and Foster Youth

- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

English Language Arts.
A parent literacy component was included in this program.

- 600 students participated in Elevate Math and ALearn Math programs during Summer 2017.
- Bridge to Kindergarten (BTK) Program was provided for 100 incoming Kindergarten students prior to the start of the 2017/18 school year. As a component of this program, agency partners provided classes for BTK parents.
- Extended day opportunities were offered at every Elementary school for TK / Kindergarten students in collaboration with partner agencies
- Approximately 225 students participated in Math enrichment programs through Jose Valdes Math Institute at two offsite college campuses. Transportation and lunch was provided for all participants.

Action 7

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

1.7 Foster Youth Support
(Materials, Supplies, Uniforms,
Instructional support, etc.)

- Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs.
- FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens)

1.7 Foster Youth Support
(Materials, Supplies, Uniforms,
Instructional support, etc.)

- Foster Youth (FY) students were identified and information was provided to all school sites for priority registration in programs and to receive additional on-site services.
- FY students are given priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School)
- FY have received additional support with school supplies, backpacks, school uniforms and support with transportation as necessary (i.e., bus voucher, tokens)
- Sylvan Learning provided tutoring intervention support to all interested Foster Youth this school year.
- Sylvan Learning will provide a summer tutoring program for all interested Foster Youth.
- iPads were purchased to initiate a technology lending program for Foster Youth

Fund Resource Object(s)010-
0000- (43XX/58XX)
Supplemental and Concentration
\$45,000

Fund Resource Object(s)010-
0000- (43XX/58XX)
Supplemental and Concentration
\$35,000

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.8 Early Learning <ul style="list-style-type: none"> • Early Learning Center support staff (i.e., administrative assistant) • Operating expenses, materials and supplies to support families and children; and programming support for district/community events • Professional Development with TK teachers 	1.8 Early Learning <ul style="list-style-type: none"> • Administrative support to provide Early Learning services to Alum Rock Families through the Family Resource Center. • This year we offered professional development for all TK teachers and support staff. 	Fund Resource Object(s)010-0000- (1XXX/3XXX/43XX) Supplemental and Concentration \$110,754	Fund Resource Object(s)010-0000- (1XXX/3XXX/43XX) Supplemental and Concentration \$110,754

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)	Expenditures (LCFF Base) were made for teachers, school administrators, office staff, custodians and other personnel costs as well as additional staff to support student programs.	Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX) Base \$79,856,430	Fund Resource Object(s)010-0000- (1XXX/2XXX/3XXX) Base \$82,035,108

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Special Education Services to Students <ul style="list-style-type: none"> • Continue with 2nd year implementation of district adopted ELA programs, Language! Live and Read Well. 	1.10 Special Education Services to Students <ul style="list-style-type: none"> • All sites are implementing at least one of the ELA intervention curriculums. • Language! Live/Read Well literacy consultants 	Fund Resource Object(s)080 0000-(1XXX-7XXX) Base \$21,425,372	Fund Resource Object(s)080 0000-(1XXX-7XXX) Base \$22,381,325

- Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation.
- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Explore opportunities for piloting math intervention programs, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Hire a 1.0 FTE special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.

have completed 18 days of classroom walkthroughs throughout the district. Teachers are offered program implementation support, model lessons, and data driven lesson plan support during classroom walkthroughs.

- Language! Live/Read Well consultant conducted 5 days of teacher trainings prior to the start of the 2017/2018 school year. Three of the days were targeted to new teachers teaching Language! Live and Read Well. Two of the days were targeted towards returning teachers teaching Language! Live and Read Well.
- Language! Live/Read Well consultant has conducted 20 days of classroom walkthroughs and teacher support with regards to program implementation and using student data to inform instruction.
- Language! Live/Read Well consultant has provided 18 days of after-school professional development for Language! Live and Read Well teachers focused on :”bell to ‘bell”

- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

instruction, program implementation, data informed planning during the 2017/2018 school year. Two additional PDs are planned for May of 2018.

- Language! Live/Read Well consultant and special education administrators have met with site principals to review program implementation and student performance data for the 2017/2018 school year.
- Language! Live/Read Well consultant has provided 18 days of afterschool professional development for Language! Live and Read Well teachers focused on :”bell to ‘bell” instruction, program implementation, data informed planning.
- Monthly professional development sessions have been offered by the special education staff for new teachers, returning teachers, school psychologists, speech therapists, and APE specialists. Topics covered include: best practices for inclusion, LRE for special education students, the IEP process, and

strategies for differentiating instruction.

- The VMath Live math intervention program is being piloted at three sites in their special day classes (George Middle School, Dorsa Elementary School, and Cureton Elementary School).
- A 1.0 FTE special education coach was hired for the 2017/2018 school year.
- The district's special education instructional coach has led two Professional Learning Groups with elementary and middle school special education teachers. A third is planned for May of 2018.
- The district's special educational instructional coach has also accompanied the literacy consultant on classroom walkthroughs and has supported new special education teachers with classroom management and program implementation.
- LRE information is included in monthly Legal Updates emailed to site administrators and special education teachers.

- Special education administrators presented to district-wide management team Program Indicator Review data dealing with LRE.
- Santa Clara County Office of Education's Inclusion Collaborative present to district-wide management team best practices for Inclusion.
- Special education administrator has met with site administrators and literacy consultant over 4 days during the 2017/2018 school year.
- Special education and school site staff attended a one day training on "Co-Teaching Strategies" presented by the Santa Clara County Office of Education.
- Parents are offered a copy of Procedural Safeguards during every IEP meeting.
- According to SEIS, the IEP information system, 98% of parents have indicated that they have participated and contributed in the IEP process.
- LRE and service options, including time in general education, is discussed at every IEP meeting as detailed in IEP notes.

- Santa Clara County Office of Education held a Parent Institutes for parents of special education students. Sessions were offered on the IEP process, Mindful Parenting, Understanding COE Programs and the Referral Process, and Family Safety and Stability in the Home
- District Special staff member presented at this year's Parent University.
- Southeast SELPA offered two "make and take" parent workshops offering parents behavior management strategies and sensory supports for students with autism..
- Southeast SELPA, in partnership with Santa Clara County Office of Education, offered a one day workshop for parents and students, preparing students for high school.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In order to meet our stated goal of providing all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century, we focused primarily in the areas of teacher professional development, teacher coaching, teacher allocation of resources, and a blended learning and assessment system to measure progress and adjust as necessary.

More specifically, we implemented the following:

Allocating \$200 per teacher for the purchase of CCSS aligned materials and resources and \$200 for additional general supplies

Providing professional development for teachers in the areas of:

- CCSS ELA and math
- NGSS
- English Language Learner supports (designated and integrated)
- Integration of technology (Google suite, web 2.0 tools)

Provided coaching for teachers on CCSS, effective teaching, and adopted curriculum

Utilizing the iReady blended learning and assessment system to provide diagnostic assessments for all students in both math and reading

Site administrators and instructional coaches participated in monthly ILPLC sessions and ILT sessions twice per year to support refinement of our instructional model with an emphasis on instructional practices

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions above indicated measures of success and highlighted opportunities related to Goal 1 established by our LEA:

Measures of success:

- Teachers utilized allocations to increase amount of CCSS materials and resources for all students
- Classroom walkthroughs illustrated an increase in technology integration and a greater understanding of CCSS reading and math shifts

- Induction and mentoring was provided for 43 new teachers this school year resulting in increased instructional capacity for our new teachers

Instructional coaching was provided at all sites

- iReady diagnostics were provided at three identified points throughout the school year to all students in grades K-8 in both reading and math

Opportunities:

- Classroom walkthroughs also illustrated greater attention needed in the areas of student engagement, attention to CCSS, and increased emphasis on ELD and NGSS
- Adjusting professional development model to allow for a greater amount of teacher involvement in the opportunities provided and greater access to the information (24/7 access)
- Refining our instructional coaching framework to include alignment to our district vision and mission as well as establishing metrics to evaluate success
- Increasing the level of data analysis related to iReady diagnostics to allow for greater differentiation in instructional grouping and teaching, based on data points

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences to budgeted expenditures and estimated actual expenditures

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following modifications have been made to the actions in Goal 1 for the 2018/2019 school year:

- 1.1 Modified cost due to declining enrollment--site allocations will be less
- 1.2 Increase coaching support for specific sites and out of central office
- 1.4 Title for action was changed to include the wide array of support provided for students (i.e. blended learning support and individualized learning paths as well as diagnostic assessments)
- 1.5 Modified cost due to streamlining cost for tech support
- 1.6 Providing increased Extended Learning Opportunities (intervention support) for elementary school sites with contracted agencies.
- 1.8 Modified cost for services in this action and added service to T4 students

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

English Learners will have the required skills to reach grade level standards/proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	• All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected

Metric/Indicator

- CLAD/BLAD certification from Commission on Teaching Credentialing
- Attendance records at Professional Development
- iReady
- Level screener
- Reclassification percentage
- SBAC results in English Language Arts
- SBAC results in Mathematics
- CELDT

17-18

- 100% of teachers will have CLAD or BCLAD certification according to credentialing information
- Increase of 10% of teacher attendance at EL professional development
- 65% of ELs will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year)
- 70% of ELs in TK-1st grades will end year reading on grade level as measured by level screener
- Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data
- Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data
- Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard
- Increase performance on state indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.

Actual

Metric/Indicator

- CLAD/BLAD certification from Commission on Teaching Credentialing
- Attendance records at Professional Development
- iReady
- Level screener
- Reclassification percentage
- SBAC results in English Language Arts
- SBAC results in Mathematics
- CELDT

17-18

- 100% of teachers will have CLAD or BCLAD certification according to credentialing information
- Every site provided in depth professional development on the ELD standards, ELPAC, EL Data Analysis, Reclassification Criteria, oral language and student engagement.
- 80% of staff agree that the training they received support their implementation of ELD and practices that support ELs.
- EL students' outpacing their grade level cohort in Reading and on pace to average more than one year growth by the end of the school year.
- EL students' growth is outpacing "overall District" by grade and exceeding one year's growth in one year's time in 2nd -8th grade for Math and Reading.
- The reclassification process is not complete. This number will be reported on the Executive Summary once we have final data.
- An Alternate Assessment for ELs with IEPs is being implemented. We have identified ELs with disabilities who meet the criteria for the alternate to the ELPAC. This number will be reported on the Executive Summary once the process is completed.

Expected

Baseline

- 100% of fully credentialed teachers have CLAD or BCLAD certification
- Did not meet a 20% increase of EL professional development participation due to lack of available substitutes
- 14% of English Learners demonstrated a 10% increase on the 2016 SBAC English Language Arts results; and 13% of English Learners demonstrated a 10% increase on the 2016 SBAC Mathematics results. (2017 SBAC results will be available in August 2017).
- 48.8% of English Learners advanced one language proficiency level as measured by CELDT
- 24.8% of English Learners in Cohort 1 reached English Proficiency as measured by CELDT
- 46.3% of English Learners in Cohort 2 reached English Proficiency as measured by CELDT
- In English Language Arts, English Learners had a current "Status" is low with 44.4 points below level 3; and "Change" was increased by +7.2
- In Mathematics, English Learners had a current "Status" is low with 63.1 points below level 3; and "Change" was increased by +7.2

Actual

- There was a -1.9% decrease in performance on state indicator in English Language Arts for "English Learners" student group as noted on the California Dashboard.
- There was a +.5% decrease in performance on state indicator in Math for "English Learners" student group as noted on the California Dashboard.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Professional Development to support English Learners <ul style="list-style-type: none"> • Provide training and support for teachers and administrators for English Language Development and ELD Standards (i.e., conferences / trainings / workshop fees, 	2.1 Professional Development to support English Learners <ul style="list-style-type: none"> • Professional Development in Constructing Meaning (CM) was provided for Elementary and Middle School teachers including a refresher 	Fund Resource Object 010-0000-1XXX/3XXX/5XXX Supplemental and Concentration \$134,125	Fund Resource Object 010-0000-1XXX/3XXX/5XXX Supplemental and Concentration \$129,071

<p>registration and travel costs)</p> <ul style="list-style-type: none"> • Substitute costs for professional development • Cost of English Learner Professional Development for teachers and staff • Constructing Meaning training for staff and related costs (additional support with Title III funds) 	<p>course for experienced previously trained teachers.</p> <ul style="list-style-type: none"> • Professional Development was provided once a month for all administrators with a focus on Constructing Meaning strategies and ELD Standards <p>during Principal Round Tables.</p> <ul style="list-style-type: none"> • Teachers attended the annual CAFE conference, Multilingual Symposium and SCCOE ELD training. • Site professional development was provided with the support of our EL Coordinator and Instructional Coach in the following areas: EL Data Analysis, Integrated versus Designated ELD, ELD standards, Unpacking the ELPAC and Release Questions, and specific training on the EL IPAD initiative.
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2.2 CELDT testers</p> <ul style="list-style-type: none"> • CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; 	<p>2.2 CELDT testers</p> <ul style="list-style-type: none"> • CELDT testers provided support for schools to administer required CELDT and ELPAC tests 	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration \$104,590</p>	<p>Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration \$104,590</p>

- and to support testing administration requirements
- CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

to English Learners. Testers worked with the Coordinator of English Learners to organize test schedules and manage testing requirements. Testers completed assessments and hand-scored results prior to submitting tests for formal scoring.

Action 3

Planned Actions/Services

2.3 Data management system-District wide Assessment

- Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation

Actual Actions/Services

2.3 Data management system-District wide Assessment

- Refer to Goal 1, Action and Services 1.4

Budgeted Expenditures

Funding amount - Refer to Goal 1, Action/Service 1.4 Supplemental and Concentration

Estimated Actual Expenditures

Funding amount - Refer to Goal 1, Action/Service 1.4

Action 4

Planned Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and

Actual Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Additional laptops and Chromebooks were purchased to increase

Budgeted Expenditures

Funding amount - Refer to Goal 1, Action / Service 1.5 Supplemental and Concentration

Estimated Actual Expenditures

Funding amount - Refer to Goal 1, Action / Service 1.5

- maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners
- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)
- Code to the Future - expanding to other schools within the district

- the number of one-to-one devices at several sites (i.e. Code to the Future sites) and IT department installed new LCD interactive projectors and replaced old/non-functioning LCD projectors.
- Software and licensing for CCSS related programs (i.e. Illuminate, iReady, and Imagine Learning) were purchased for use by EL students.
- Professional Development was provided for teachers to support instruction for English Learners (ie. Imagine Learning, Mini Tech Conference, Google Classroom, iReady, Illuminate)

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.5 Extended Learning Opportunities <ul style="list-style-type: none"> • Summer School Program targeting English Learners and Long-Term English Learners (LTELs) at targeted grade levels • Middle School Programs for English Learners before and/or after 	2.5 Extended Learning Opportunities Refer to Goal 1.6 for overall Extended Opportunities for all students. <ul style="list-style-type: none"> • Extended Learning Opportunities were offered for over 3,000 students during Summer 2017. 	Funding amount - Refer to Goal 1, Action / Service 1.6 Supplemental and Concentration	Funding amount - Refer to Goal 1, Action / Service 1.6

<p>school for vocabulary and language development</p> <ul style="list-style-type: none"> English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school) Materials and supplies specific to English Learner support (i.e., supplemental materials, technology) Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification) 	<ul style="list-style-type: none"> THINK Together Summer Programming with a built in EL Support in Language Arts was offered to 200 students during June and July 2017. ARUSD contracted with Sylvan Learning and Tutorworks to provide intervention support at various Elementary school sites during the second half of the school year. Bridge to Kindergarten Program supported new incoming Kindergarten students (including EL students) 100 students participated in this program at four sites. In addition, program supported workshops for parents of English Language Learners. Sites provided targeted after school interventions to support ELs in language development. In addition, one site provided parent workshops to support their EL students.
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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2.6 Long-Term English Learners (LTELs) & New Comers

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support
- Before/after school intervention support for LTELs at targeted grade levels to support the reclassification process

2.6 Long-Term English Learners (LTELs) & New Comers

- Purchased additional materials to support Long-Term English Learners.
- Provided yearlong Professional Development through three contracted coaches (English 3D) to support and strengthen implementation of the program.

Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX)
Supplemental and Concentration
\$25,000

Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX)
Supplemental and Concentration
\$25,000

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Throughout the 2017-18 academic year, we have been able to continue to expand our support for our English learners across our sites. At ARUSD, ELs constitute just under 50 percent of our total population.

Programs and services have been structured and designed around a vision that sees all students succeeding.

This year, we have:

- Facilitated CM cohorts to build teacher and administrator capacity around CM
- Implemented a yearlong cohort of EL Liaisons to support site leadership development within a professional learning community
- Deepened our district use of English 3D to target and further support our long-term English learners
- Facilitated before and after school as well as summer learning opportunities to support our newcomers and students in the developing range of formal English language

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions above indicated measures of success and highlighted opportunities related to Goal 2 established by our LEA:

Overall effectiveness of actions/services:

- Professional Development - District has leveraged Constructing Meaning (CM) for multiple years and built capacity around at sites around practices to support ELs. ELD 30-minute blocks are scheduled at all elementary sites. Middle schools provide ELD periods for long-term ELs and newcomers. Enhanced awareness on how to leverage CA ELD standards to drive instruction during designated ELD and deepened understanding of the English Language Proficiency Assessments for California (ELPAC). Being in year two of a new curriculum adoption for ELA in elementary and English 3D for middle school, we are working on deepening our implementation and use of these tools to best meet the needs of our students. With turnover at sites and high number of new teachers, monitoring of LTELs and RFEPs may be a challenge. Teacher substitute shortage caused participating teacher attendance to be inconsistent.
- Facilitated multiple professional development opportunities to SPED teachers on ELD shifts and framework, understanding the VC-CALPS (alternate assessment to the ELPAC), accommodations and tasks of the ELPAC.
- CELDT/ELPAC Testers - Leveraging retired ARUSD educators to support with CELDT/ELPAC testing has allowed us to minimize the loss of instructional time during instruction while ensuring that students are supported in a positive testing environment with seasoned test administrators.
- Extended Learning - Targeted and additional support has afforded students additional small group support in language proficiency leveled classes. We also provided a targeted summer enrichment program ONLY for English Learners that balanced an innovative blended learning approach to build English language fluency. We are planning on continuing this program to expand additional summer programming

for English Learners to increase the number of Reclassified students each year, while minimizing the number of students at risk of becoming long-term English learners.

- Long-term English Learners and Newcomers - Professional development has helped build instructional capacity around new programs used to enhance supports (English 3D and Benchmark Advance). There was a need to leverage extended learning opportunities beyond designated ELD to support students classified as ELs as students may have interrupted formal education and varying degrees of proficiency in English. These additional instructional touch points have allowed teachers to further differentiate instruction and design targeted lessons to better meet LTEL and Newcomer needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

2.2 There was an additional cost of \$60,000 to provide support with the transition to the new testing administration for English Learners.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following modifications have been made to the actions in Goal 2 for the 2018/2019 school year:

2.1 Increase professional development to all staff to support English Learners make appropriate progress specifically those with learning disabilities.

2.2 Increase cost of personnel to support the administration of ELPAC

2.6 Conduct a needs assessment to provide appropriate support to our long-term English Learners (LTELs)

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Provide all students and families a safe, welcoming, and caring environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	• All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Annual Measurable Outcomes

Expected

Metric/Indicator

- Monthly Daily Attendance reports provided by Student Services
- California Dashboard attendance data (suspension and expulsion data)
- Participation information for PBIS program implementation
- Family Surveys
- LCAP Middle School Survey (6th, 7th and 8th graders)
- Facilities Inspection Tool (F.I.T.)

17-18

- Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)
- Decrease suspensions by 10% and expulsions by 10% according to disciplinary data in E-School
- 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records
- Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records
- Survey responses from students will indicate that 90% or more feel safe and welcomed at school
- Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools
- Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.
- 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).

Actual

Metric/Indicator

- Monthly Daily Attendance reports provided by Student Services
- California Dashboard attendance data (suspension and expulsion data)
- Participation information for PBIS program implementation
- Family Surveys
- LCAP Middle School Survey (6th, 7th and 8th graders)
- Facilities Inspection Tool (F.I.T.)

17-18

- The 2017-2018 daily attendance rate decreased by .07% from the 2016-2017 school year.
- In 2017-2018 school year, there was a 5% increase in suspensions compared to the 2016-2017 school year and zero (0) expulsions for the 2017-2018 school year.
- Positive Behavior Intervention System (PBIS) Schools in Tier 2 are actively implementing Tier 2 Framework pending evaluation by SCCOE.
- Ocala Middle School will continue to implement Tier 3 Framework through next school year.
- Survey responses indicated that 88% of parents believes their child is safe on our campuses and 96% of parents feel welcomed to participate at their child's school.
- Survey responses indicated that 73% of Elementary and 50% of Middle School Students feel safe at school. In addition, 79% of Elementary and 63% of Middle School Students indicated a strong sense of connectivity to their school.
- Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair.
- 100% of our schools have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).

Expected

Actual

Baseline

- Current Daily Attendance percentage is 95.87%.
- Current number of suspensions is 340.
- Current number of expulsions is zero.
- Currently, 66% of Middle School students surveyed "feel welcomed at school."
- 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status)
- Currently, 90% parents surveyed believe our schools are safe.
- Currently, 92% of students surveyed believe schools are safe and 66% feel welcome at school.
- Currently, 69% of students surveyed consider schools to be clean and 78% of students surveyed consider schools to be in good repair.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Maintain custodians to support with the maintenance of our schools <ul style="list-style-type: none"> • Custodian positions to be maintained according to future enrollment 	3.1 Maintain custodians to support with the maintenance of our schools <ul style="list-style-type: none"> • Middle school sites were provided additional 	Fund Resource Object(s) 010-0000- (2XXX/3XXX) Supplemental and Concentration \$219,411	Fund Resource Object(s) 010-0000- (2XXX/3XXX) Supplemental and Concentration \$219,411

- Custodians to support to all schools and district as directed

custodial support to maintain a safe and clean environment.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support</p> <ul style="list-style-type: none"> • 10 of the PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance. • Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences. • PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance. • PBIS will enhance the school climate to lessen the amount of bullying amongst students. • Purchase additional safety materials for all schools • Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position) 	<p>3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support</p> <ul style="list-style-type: none"> • 10 Tier 2 PBIS teams attended PBIS training at SCCOE. In addition, 2 school teams attended the National PBIS Conference in San Diego, CA. • Ocala Middle School PBIS team attended PBIS training at SCCOE. In addition, the Ocala team attended a two day PBIS symposium in Sacramento and the National PBIS Conference in San Diego, CA. • Emergency water was purchased to be used for emergency situations at all school sites. • The contract TOSA/Coordinator position was not filled for the 2017/2018 school year. • Five Middle Schools received SJPd resource support during the school 	<p>Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$698,665</p>	<p>Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$722,703</p>

- Counselor support at identified sites
- SJPd resource support at Middle Schools (i.e., workshops for students, parents); support administrators to mentor students as needed
- Professional development around Restorative Justice models
- Additional support to increase safety at school site (i.e., campus paras)

- year to make positive connections with students and provide a safe environment for all. In addition, they support with SARB hearings, home visits for chronically truant students, and special events.
- A teacher workshop was offered during a teacher professional development day, a parent workshop was offered during Parent University and a few schools have set up site-based professional development opportunities for their staff.
 - All school sites have assigned campus paras to provide a safe environment for students during lunch time in the cafeteria and on the play yard.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Nurses and Support <ul style="list-style-type: none"> • Health assistants to provide support at every school site • Additional health support at schools (i.e., LVNs, 	3.3 Nurses and Support <ul style="list-style-type: none"> • ARUSD provided two (2) full-time nurses support our district-wide needs and a part-time contracted nurse. In addition, contracted 	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX Supplemental and Concentration \$1,056,701	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX Supplemental and Concentration \$1,087,786

- RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

- nurses supported specific student medical needs (i.e. diabetes management and health support for special events and programs).
- Health Assistants support students at the site.

Action 4

Planned Actions/Services

3.4 Library and Learning Center Assistants

- Provide support for students and parents to access library books and materials; and additional support for learning center

Actual Actions/Services

3.4 Library and Learning Center Assistants

- Part-time library/learning center assistants supported all sites with access to library resources and technology.

Budgeted Expenditures

Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$447,250

Estimated Actual Expenditures

Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$453,013

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Action 6

Planned Actions/Services

3.5 District Music Program

- Provide music for students, including Honor Band classes
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring

Actual Actions/Services

3.5 District Music Program

ARUSD provided 17 FTE certified music teachers to provide instrumental, choral and classroom music program. This year was used as a training year for staff to

Budgeted Expenditures

Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$2,918,907

Estimated Actual Expenditures

Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$2,918,907

Showcase, Honor Band performance, other community/district-wide events)

- Costs for materials and supplies, including transportation and personnel (i.e., music teachers)

Mariachi Program

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)

Jazz Program Community Outreach

- Costs for community outreach as necessary to promote Jazz Program
- Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6

reestablish the Honor Band in the future.

Students participated in a variety of performances (i.e., VAPA showcase, Spring Showcase, on-site performances and community/district-wide events)

Classroom materials and supplies were provided for all music teachers. The cost of transportation and personnel for performances is included in this cost.

Student incentives for all students participating in music and VAPA programs.

Summer music and VAPA programs were last summer 2017.

ARUSD Mariachi Program

- Staff costs to pay 3 music instructors that specialize in Mariachi arts.
- 30 new uniforms were purchased for district Mariachi performances.
- 10 violins, 5 guitars and a mobile sound system were purchased to support the district Mariachi program.
- Performances included District events, special performances and community events (i.e. Parent University, Cesar Chavez March).
- Transportation

Visual and Performing Arts
Program (VAPA)

- Costs for materials and supplies, training, bus transportation, staff

- Summer Mariachi Camp cost

Jazz Program

- Costs to promote Jazz Program (i.e. flyers, audition materials)
- Staff cost to pay 6 music instructors that specialize in Jazz arts
- 12 additional uniforms were purchased for new students
- Performances included District events, special performances and community events with emphasis in inter-district performances.
- Transportation for students and truck rentals for equipment.
- Summer Jazz Program costs
- Field trips to local colleges

Visual and Performing Arts
Program (VAPA)

- Cost for materials and supplies specifically for visual arts and visual art integration
- Professional Development for VAPA teachers
- Students participated in a variety of performances (i.e., VAPA showcase, Spring Showcase, on-site performances and

	<p>community/district-wide events)</p> <ul style="list-style-type: none"> Classroom materials and supplies were provided for VAPA teachers. The cost of transportation and personnel for performances is included in this cost. Upgraded sound systems at the 4 VAPA sites Flyers, invitations and posters for showcase events
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Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.6 After School Sports</p> <ul style="list-style-type: none"> Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms) 	<p>3.6 After School Sports</p> <ul style="list-style-type: none"> Site allocations supported sports programs for all Middle Schools and middle school students at K-8 schools (i.e. league and association fees, stipends for coaches, equipment, uniforms, transportation, and other related costs) 	<p>Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration \$211,089</p>	<p>Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration \$211,089</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>3.7 Administrative Support</p> <ul style="list-style-type: none"> School and district personnel support for 	<p>3.7 Administrative Support</p> <ul style="list-style-type: none"> All Middle Schools and K-8 schools received additional administrative 	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration \$1,914,209</p>	<p>Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration \$1,854,905</p>

district-wide student programs (i.e., certificated, classified staff)

- support (i.e. Assistant Principal)
- Administrative staff at District office supports student programs and families.

Action 9

Planned Actions/Services

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 17-18 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

Actual Actions/Services

3.8 Additional Bus Drivers

- Additional bus drivers supported district-wide programs (i.e., field trips, extended learning programs, parent trainings) for the 2017-2018 school year.

Budgeted Expenditures

Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$273,288

Estimated Actual Expenditures

Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$273,288

Action 10

Planned Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)

Actual Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- New Tech Network, Code to the Future and Latino

Youth Cinema Project (LYCP) provided supplemental programs to enhance student learning.

Budgeted Expenditures

Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$1,050,000

Estimated Actual Expenditures

Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration \$1,269,908

- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

- Contract cost for New Tech Network (NTN) at two

school sites: Fischer and Sheppard

- Travel to annual New Tech Network conference for

site instructional teams to strengthen pedagogy

around Project-based Learning (PBL) and New

Tech Network (NTN) tenets

- Contract cost for Code to the Future (CTTF) for

Mathson Middle School, Cesar Chavez

Elementary School, San Antonio Elementary

School, and LUCHA Academy.

- Travel cost for Code to the Future (CTTF) annual

conference

- Contract for Latino Youth Cinema Project (LYCP)

for Hubbard Elementary School

- Extended duty provided to NTN, CTF and LYCP teachers to support program implementation.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Facilities Improvement <ul style="list-style-type: none"> • Additional maintenance staff to support facilities improvement • Supplies, materials, and equipment to support staff 	3.10 Facilities Improvement <ul style="list-style-type: none"> • Provided additional support at school sites to maintain a safe and welcoming environment. (i.e. painting projects, graffiti removal, playground repair and carpentry projects above general needs) • Contracts for paint/mural projects at various school sites to enhance school climate • Gradual upgrading of outdated equipment 	Fund Resource Object(s) 010-0000- (1XXX-6XXX) Supplemental and Concentration \$264,562	Fund Resource Object(s) 010-0000- (1XXX-6XXX) Supplemental and Concentration \$235,562

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.11 Routine Restricted Maintenance and Repair <ul style="list-style-type: none"> • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance) 	•General maintenance and repair for school and district facilities (i.e. materials, supplies, services, maintenance)	Fund Resource Object(s) 05-0000- (2XXX-7XXX) Base \$3,769,516	Fund Resource Object(s) 05-0000- (2XXX-7XXX) Base \$4,131,962

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 3 details a variety of actions and services that provide a safe, welcoming and caring environment for all students and families.

This year we have provided the following to support this goal:

- Music programs for students in 4th-8th graders at all school sites (i.e. ARUSD Jazz program, Mariachi program, choir, instrumental music and a strings program)
- Provided health support for all students by providing health assistants at all school sites. In addition, two registered nurses and a contracted nurse provided additional services to support specific student medical needs (i.e. diabetes management and health support for special events and programs).
- Extended day Kindergarten programs at all Elementary sites (a.m. and p.m. until 6pm) to extend student learning, provide a safe environment outside of regular school day and provide enrichment activities that support learning.
- Middle school sites were provided additional custodial support to maintain a safe
- Extension of Tier 2 and Tier 3 training allowed 11 school sites the opportunity to expand PBIS systems at their sites. This included training through the Santa Clara County Office of Education (SCCOE) and national conferences.
- SJPd resource support during the school year intended to make positive connections with students and provide a safe environment for all. In addition, these resource officers supported SARB hearings, home visits for chronically truant students, and special events.
- Workshops around the Restorative Justice model were offered at teacher professional development days, at Parent University and at a few school sites.
- Campus paras were assigned to all school sites to provide a safe environment for students during lunch time in the cafeteria and on the play yard.
- Site allocations supported sports programs for all Middle Schools and middle school students at K-8 schools (i.e. league and association fees, stipends for coaches, equipment, uniforms, transportation, and other related costs)
- Additional bus drivers supported district-wide programs (i.e., field trips, extended learning programs, parent trainings) for the 2017-2018 school year.
- 21st Century Learning Initiatives, such as, New Tech Network, Code to the Future and Latino Youth Cinema Project (LYCP) provided opportunities for students to develop technological interests in a safe school environment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The actions above indicated measures of success and highlighted opportunities related to Goal 3 established by our LEA:

Measures of success:

- Our robust music (classroom, instrumental, choral) and VAPA program allows students to develop their interests for the arts in their school environment.
- Nurse personnel and additional medical support staff have been very effective in servicing students with medical needs. All critical medical needs have been managed through this additional staff.
- Morning and after school support for Kindergarten students helped maintain enrollment; Parents need Kindergarten support and care in the morning and after school since there is no longer an extended kindergarten

schedule; although an extended Kindergarten schedule is ideal, ARUSD was able to meet the needs of our students and parents.

- Campus Paras, Health Assistants and Library Assistants provide direct services for keeping students healthy and safe at school.
- Sports programs for middle school students have provided the opportunity for students to stay active in a safe school environment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In 2017/2018 school year additional cost of approximately \$200,000 was incurred for action 3.9 to support 21st Century Learning (i.e. additional technology, workshops and trainings)

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following modifications have been made to the actions in Goal 3 for the 2018/2019 school year:

- 3.1 Additional Custodial Support cost has been removed and moved to the General Fund
- 3.2 Additional cost of \$1,149,000 is included to provide counseling support to all middle schools and K-8 schools as well as School Linked Services support at 2 middle schools and 1 elementary school.
- 3.3 Additional cost of \$194,000 for increased support to students with specific medical needs
- 3.5 Additional cost of \$50,000 for additional summer music enrichment programs
- 3.6 Additional cost of \$16,000 to include all K-8 schools with an after school sports program for their middle school students.
- 3.7 Additional cost of \$235,000 to support all K-8 schools with increased administrative support
- 3.10 Additional Facility Improvement cost has been removed and moved to the General Fund

Based on the need for additional support in the following areas, new actions will be added for 2018/19 school year:

- 3.12 Allocation of \$100,000 to fund mini projects at school sites that improve school environment
- 3.13 Allocation of \$100,000 to fund mini projects at school sites that improve school safety

Annual Update

LCAP Year Reviewed: **2017-18**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Increase Parent Engagement

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator<ul style="list-style-type: none">• Attendance sheets for Back-to-School Nights• Attendance sheets for Open House nights and/or attendance at culminating school events• Attendance sheets for DAC and DELAC meetings• Attendance sheets from Parent University events• Attendance at school parent meetings</div>	<div>Metric/Indicator<ul style="list-style-type: none">• Attendance sheets for Back-to-School Nights• Attendance sheets for Open House nights and/or attendance at culminating school events• Attendance sheets for DAC and DELAC meetings• Attendance sheets from Parent University events• Attendance at school parent meetings<div>17-18</div></div>

Expected

17-18

Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data

- Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets
- Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets
- 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets
- 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets
- At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet
- Attendance of 25 or more parents at school sites parent meetings as measured by sign-in sheets

Baseline

- ARUSD had an average of 71% parent attendance at all Back-to-School Nights
- ARUSD had an average of 61% parent attendance at Open House
- Each school held at least 5 School Site Council (SSC) meeting during the 2016-2017 school year
- ARUSD had a 64% attendance rate for District Advisory Committee (DAC) meetings
- ARUSD had a 70% attendance rate for District English Learner Advisory Committee (DELAC) meetings
- 398 parents attended the Parent University in October 2016.
- Over 200 mothers and daughters attended the Parent University Mother-Daughter event.
- Collectively, our schools averaged 22 parents/community members per school site parent meetings

Actual

- ARUSD had an average of 70% parent attendance at all Back to School Nights
- ARUSD had an average of 60% parent attendance at Open House
- Each school held a minimum of 5 School Site Council (SSC) meetings during the 2017-2018 school year
- ARUSD had a 65% attendance rate for District Advisory Committee (DAC) meetings
- ARUSD had a 69% attendance rate for District English Learner Advisory Committee (DELAC) meetings
- 740 participants (every school site represented) attended Parent University in October 2017
- Over 400 parents and students participants in Family Fun Day in May 2018
- Collectively, our schools averaged 20 parents/community members per school site parent meetings

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.1 Parent Community Involvement, Outreach and Training</p> <ul style="list-style-type: none"> • Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent • Regular DAC/DELAC meetings with designated school representative and/or alternate • Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events) • Parent Jubilee to celebrate parent volunteers across the district • Engage and train parents as volunteers to support schools • Provide parents opportunities to share about our schools as school recruiters • District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College 	<p>4.1 Parent Community Involvement, Outreach and Training</p> <ul style="list-style-type: none"> • ECOPP (Early College Outreach Parent Program) provided ongoing series of positive parenting workshops including ESL and Computer classes at 5 schools. In addition, Project Cornerstone provided workshops for students, parents and staff around development assets and bullying prevention. • ARUSD held the 25th Anniversary Cesar Chavez March at PAL Stadium with over 2,000 students (14 schools) participating in the March. • Multicultural Night was held at Fischer Middle School in May 2018. • Parent Jubilee was held in May 2018 to honor our parent volunteers, district committee members and special parents who have gone above and beyond to support our schools and students. 	<p>Fund Resource Object(s) 010-0000-43XX/58XX Supplemental and Concentration \$65,598</p>	<p>Fund Resource Object(s) 010-0000-43XX/58XX Supplemental and Concentration \$88,998</p>

- Readiness, bullying, Cyber/Internet Safety)
- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)
- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> • Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support) 	<p>4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)</p> <ul style="list-style-type: none"> • Two district translators/interpreters provided district-wide support translating documents, parent notices and flyers, brochures, and other documents to support 	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration \$142,265</p>	<p>Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration \$146,697</p>

- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

- parent involvement. Interpreters provided Spanish support at parent-principal meetings, IEP meetings, district board meetings as well as DAC/DELAC/SPARC meetings.
- Contracted services with translation companies provided additional support for our families at parent meetings as well as translating documents in other languages such as Vietnamese.
 - Two contracted employees provided additional translation/interpretation services (i.e. Spanish and Vietnamese)

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Parent University <ul style="list-style-type: none"> • District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event) • Support for students (i.e., classes on Parent 	4.3 Parent University <ul style="list-style-type: none"> • Parent University event was offered at Ocala Middle School on October 21, 2017. Parent workshop topics included Early Literacy/Readiness, High School Readiness, Importance of Parental Development, Substance Abuse, Gang 	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$40,000	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX Supplemental and Concentration \$40,000

- University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

- Awareness, and Bullying Prevention with 740 attendees.
- The Family Fun Day event took place on Saturday, May 19, 2018 at the Rancho Del Pueblo Golf Course in collaboration with First Tee of Silicon Valley. 400 parent/students attended this event. Soccer, golf and family fun activities were provided for all.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.4 Community Liaisons</p> <ul style="list-style-type: none"> • Cost for 24 Community Liaisons (one per school site) • Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events) • Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations) • Community Liaisons to work with site principals 	<p>4.4 Community Liaisons</p> <ul style="list-style-type: none"> • Maintained Community Liaison position at every school site. Community Liaisons provide direct services to families connecting them with support resources, providing parent workshops, providing translation/interpretation services and working with students/parents to minimize truancy. 	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$1,342,774</p>	<p>Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration \$1,243,882</p>

to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)

- Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

In order to meet our stated goal of engaging stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement, we focused in the following areas:

Parent engagement activities - To provide parent learning opportunities that support student academic success

- Parent University (fall 2017), Family Fun Day (spring 2018)
- Parent University has been a successful parent engagement event for our community
- Celebration of parent volunteers at the annual Volunteer Jubilee.

Advisory Committees - Engagement of parents in District parent leadership committees.

- District Advisory Committee, District English Learner Advisory Committee and the Superintendent's Parent Advisory Resource Committee

Parent classes

- English as a Second Language classes; Parents requested support to learn English, so ARUSD contracted an ESL instructor to provide English classes at a few sites.

- Parent outreach and training
- School Parent meetings on a variety of topics

Translation/Interpretations services

- Bridging the language gap for parents by providing translation and interpretation services
- Personnel provide support to our schools and parents in Spanish and Vietnamese
- Personnel attends all district-wide events to support the language needs of our families
- Allocating a full time community liaison at every school site to support parents.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Measures of success:

- Parent University has been an effective event to engage parents. Participation from parents and community members has increased and positive survey results have been received from survey data. Attendance for Parent University continues to increase each year. Our annual Parent University in October 2017 was attended by 740 parents. The Spring event in May 2018 served over 400 parents and students.
- ESL classes have been extremely popular at the targeted sites. Participants have expressed during LCAP input sessions to continue and increase the number of classes offered for the next school year.
- Parents and staff continue to request services from district translator technicians and outside contracted services for school and district events and meetings. Parents are more engaged when Spanish and Vietnamese translations are made. Elimination of language barrier with our interpreters allows parents to be involved with their child's school. We are seeing a rising need for more Vietnamese translation.
- Community liaisons served as a bridge between home and school supporting student attendance, parent education, family involvement and support with services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For action 4.1 Parent Community Involvement, Outreach and Training, an additional \$23,000 is estimated to be spent during the 2017/18 school year. Additional services to support parents were contracted through Project Cornerstone and ECCOP as well as the cost for district sponsored events that build positive relationships between home and school.

For action 4.4 Community Liaisons, there will be a balance of \$100,000 due to vacancies at a few school sites that were not filled during part of the 2017/18 school year

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The following modifications have been made to the actions in Goal 4 for the 2018/2019 school year:

4.2 Additional cost of \$57,000 is included to add a .5FTE Vietnamese translator/interpreter due to increased demand for this language.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

In October 2017, Alum Rock Union Elementary School District (ARUSD) began informational sessions regarding the Local Control Funding Formula (LCFF) and the Local Control Accountability Plan (LCAP). Stakeholder groups including parents, teachers, Alum Rock personnel, bargaining unit members and community members were involved in input sessions. Stakeholder engagement began with notification to the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). The DAC/DELAC received an overview of the LCAP update process and information on the 8 state priorities. A graph with a summary of the LCAP general information calendar was shared.

ARUSD held three input sessions called LCAP Community Forums. These forums were open to the ARUSD Community. They were held on January 24, 2018 at Dorsa Elementary School, January 30, 2018 at Russo/McEntee Elementary School and February 13, 2018 at San Antonio Elementary School. These Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and automated phone calls via ParentLink were recorded and sent out. All printed information and phone communication were provided in English, Spanish and Vietnamese prior to each Community Forum. Community Forums were also advertised via school newsletters and announcements at school parent meetings and the DAC/DELAC meetings.

On February 13, 2018, an LCAP input session was held with the California School Employee Association (CSEA), Alum Rock Educators Association (AREA), Teamsters and Alum Rock Administrators Association (ARAA). Each association President and other designated association representatives were invited to attend. Teamsters was not present at this input session.

Each individual school held input sessions for their staff, parents, and community during February and March 2018. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for school's LCAP sessions. School principals were in contact with the business fiscal administrator and director of fiscal services throughout the year to review site budgets to monitor Supplemental & Concentration funds as well as categorical funds (Title 1 and Title III).

On-line LCAP surveys were created for students, parents and staff. The LCAP Family Survey provided parents the opportunity for additional input in English, Spanish and Vietnamese. Parents received a flyer with the survey information and web link. In addition, the Community Liaisons and Principals provided opportunities for parents to complete the on-line survey at individual school sites. There were 2,543 parent surveys completed between January 24 - March 9, 2018. This was a 50% increase in surveys from 2016-

2017 school year. The LCAP Student Survey for all 3rd - 8th grade students closed on March 9, 2018. There were 3,712 student surveys completed districtwide. In addition, we had 502 staff members respond to the new staff survey this year.

The Director of State & Federal Programs provided LCAP updates at the Regular Board meetings held on March 8, 2018, April 12, 2018 and May 10th, 2018. An LCAP draft was presented at the Regular Board meeting on May 10, 2018. The public hearing for the 2018-19 LCAP Annual Update draft and Budget will be held at a future date. Furthermore, the Board will consider approval and adoption of the 2018-19 LCAP Annual Update at the regularly scheduled June Board meeting.

STAKEHOLDER GROUPS INVOLVED IN PROVIDING INPUT:

- Three (3) Community Forums
- Alum Rock Administrators Association (ARAA)
- Alum Rock Educators Association (AREA)
- California School Employee Association (CSEA)
- Teamsters (invited but did not participate)
- Staff at school LCAP meetings
- LCAP Family Surveys via on-line survey in English, Spanish and Vietnamese
- Student Survey (3rd - 8th grade students) via on-line survey

PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:

- District Advisory Committee (DAC)
- District English Learner Advisory Committee (DELAC)

Public Hearing: TBD

Board Approval: TBD

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The following trends emerged from the various stakeholder input sessions and parent, student and staff surveys:

Goal #1 - Rigorous Instruction

- Additional extended learning opportunities for at-risk & above grade levels students continues to be an important service for our parents.
- Increase support for our students particularly enrichment for students already meeting grade level.

- Expand tutoring programs at all schools
- Offer extended day Kindergarten at our Elementary Schools
- Provide homework centers for students who cannot attend the ASES programs
- Provide training for substitute teachers
- Recruit more bilingual substitutes. Offer an extra stipend for bilingual teachers.
- Increase technology to support learning- 1:1 in every classroom (i.e. IPADS, Chromebooks).
- Expand summer programs and offer more opportunities for enrichment for all students (i.e. STEAM/Robotics, Math, ELA).
- Continue to provide Professional Development for staff preferably during non-student days.

Goal #2 - Proficiency in English

- Continue to provide meaningful and specific professional development for teachers to support English Learners in the classroom.
- Provide additional support to target EL students' needs.
- Provide pull out support during school day for English Learners to work with specialized staff.
- Offer additional support services for Long-term English Learners (LTELs)
- Expand technology devices and programs that support EL programs

Goal #3 - Safe, Welcoming Environment

- Expand PBIS training (or a similar behavior support system) to all schools and integrate with curriculum.
- Provide more training for students/staff in anti-bullying education, Conflict Resolution, Social-Emotional Learning, Restorative Justice, Culturally-Sensitive education.
- Extend Health Aid time to provide full day support at school sites.
- Open libraries during lunch period and after school.
- Expand music/VAPA offerings.
- Offer sports opportunities for Elementary students.
- Integrate a Socio-Emotional Learning curriculum for students.
- Provide security fencing and cameras at all school sites.

Goal #4 - Stakeholder Engagement

- Increase parent workshops but with new offerings and/or workshops
- Expand English/Tech classes for parents--offer at more sites.
- Monitor the role of Community Liaisons so that work is directly related to increase parent engagement
- Target specific training to enhance Community Liaisons capacity for parent involvement activities
- Utilize other methods of communication (social media, texting, Class Dojo, Sangha)
- More parent workshops
- Keep Parent University and expand on the variety of workshops
- Arrange for a Parent Room at every school site

After the various stakeholder input sessions, we looked at emerging themes stemming from stakeholder feedback. This information was shared during DAC and DELAC meetings and at monthly board meeting presentations. The most prominent themes were considered for integration into the annual update for the existing LCAP 2017-2020.

As a result of discussions with stakeholders, Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 1

Provide all students with a rigorous, challenging, and innovative instructional program that prepares them for college-readiness and for excellence in the 21st century.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Identified Need:

To ensure that students are provided with a rigorous learning environment that provides them with the skills to be successful in High School and beyond.

Supporting students with needed 21st Century classroom technology, one-on-one device initiatives, exposure to STEAM, robotics and coding programs. Support core infrastructure, licensing, internet/wireless, and security to ensure compliance to local, state and federal laws and regulations.

ARUSD has a challenge with the shortage of credentialed staffing in the following areas: Special Education teachers (i.e., Special Day Class teachers, Resource Specialist Program teachers), School Psychologists, and Speech Therapists; and bilingual staff with BCLAD certification. ARUSD is also challenged with a shortage of substitute teachers. This shortage of substitute teachers impacts coverage for classrooms as well as planned Professional Development throughout the school year. ARUSD Human Resources department continues to seek ways to recruit and retain quality substitute teachers as well as provide meaningful training for effectiveness in the classroom.

California Dashboard Data -

The data from the Fall 2017 report on the California Dashboard for ARUSD places our District as a whole at "Orange" on the Equity Report for all students in the areas of English Language Arts and Math. Our "Status" level for all students was "Low" (Orange) initially and we "maintained" this status for the 2016-2017 school year slightly increasing by 0.2 percent in English Language Arts and 1.5 percent in Math.

In the area of Mathematics performance, the CHANGE for all student groups was "Maintained" at "Low" status group for six student groups. These six student groups are between 45 points to 144.8 points below STATUS level 3. "Students with disabilities" maintained their STATUS level "Very low" and 144.8 points below level 3. Hispanic, Socioeconomically Disadvantaged and English Learner student groups continue to perform at STATUS level "Low" between 58.1 - 64.1 points below level 3.

In both areas of ELA and Mathematics, we need to continue the positive work that has occurred to address students' performance needs in the classroom. In particular, Mathematics is the greatest area of need for our 3rd-8th grade students. Mathematics STATUS level shows the largest distance from performance level 3 (color yellow on the Five-by-Five Placement Report).

There is a need to target specific strategies to support Long-Term English Learners including those that are also Students with Disabilities and help them improve their academic skills so that these students are Reclassified to Fluent English Proficient status.

Academic Services is working on identify TK-2 local indicators for English Language Arts (i.e., level screeners to monitor students' reading levels) and Mathematics (i.e., math data to monitor students' math levels).

Recent recruitment efforts (multiple letters, personal phone calls, in-person conversations) for summer school programming demonstrated a lack of urgency from some parents to sign up students. Parents and school personnel must meet and work on a plan to ensure that resources that are set aside for summer programs are used for at-risk students. Commitments from parents must come earlier in order to form classes, hire staff (teachers and para-educators), and complete contract agreements.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none">• Inventory records for classroom technology• Teacher credentialing information from the	<p>California Dashboard baseline data from 2016</p> <ul style="list-style-type: none">• Our current student to technology device ratio is 1:2	<ul style="list-style-type: none">• Increase the number of technology devices for students by 10% in an attempt to	<ul style="list-style-type: none">• Increase the number of devices by 10% or more at elementary schools• 100% of Middle Schools have	<ul style="list-style-type: none">• Increase the number of devices by 10% or more at elementary schools• 100% of Middle Schools have

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Commission on Teacher Credentialing • Professional Development records • Professional Development survey evaluations • iReady diagnostic scores • SBAC results - English Language Arts and Mathematics • Level screener (running records) • Inventory of technology devices	• 95% of teachers were fully credentialed according to California Commission on Teacher Credentialing data • 75% of staff participated in CCSS training according to professional development records and sign-in sheets • 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of CCSS according to survey data • 75% of staff will agree / strongly agreed that Professional Development is supporting CCSS mathematics	move to a 1:1 ratio • 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data • 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics	one-to-one devices • 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data • 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics	one-to-one devices • 100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data • 80% of staff will participate in CCSS training according to professional development records and sign-in sheets • 80% of staff will agree / strongly agree that PD / PLCs / ILTs support their implementation of CCSS according to survey data • 80% of staff will agree / strongly agree that Professional Development is supporting CCSS mathematics

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>implementation according to survey data</p> <ul style="list-style-type: none"> English Language Arts - Current "Status Level" for All Students = Low (28.7 points below level 3) Mathematics - Current "Status Level" for All Students = Low (51 points below level 3) Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (120.6 points below level 3) Students With Disabilities (SWD) in Mathematics - Current "Status Level" for SWD = Very Low (153 points below level 3) 	<p>implementation according to survey data</p> <ul style="list-style-type: none"> 5% increase of students performing at grade level or above as measured by iReady assessments Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for "All Student" group by +15 points or more as noted on the California Dashboard. 	<p>implementation according to survey data</p> <ul style="list-style-type: none"> 5% increase of students performing at grade level or above as measured by iReady assessments Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for All Student group by +15 points or more as noted on the California Dashboard. Increase performance 	<p>implementation according to survey data</p> <ul style="list-style-type: none"> 5% increase of students performing at grade level or above as measured by iReady assessments Increase performance on state indicator in English Language Arts for "All Student" group by +20 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for All Student group by +15 points or more as noted on the California Dashboard. Increase performance

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> Level screener baseline data (fall 2017 running records) 	<ul style="list-style-type: none"> Increase performance on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard Increase the number of devices by 10% or more at elementary schools 100% of Middle Schools have 	<ul style="list-style-type: none"> on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard 	<ul style="list-style-type: none"> on state indicator in English Language Arts for Students With Disabilities by +7 points or more as noted on the California Dashboard Increase performance on state indicator in Mathematics for Students With Disabilities by +5 points or more as noted on the California Dashboard

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		one-to-one devices		

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

- All students will have access standards-aligned instructional materials.

2018-19 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

- All students will have access standards-aligned instructional materials.

2019-20 Actions/Services

1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies)

- All students will have access standards-aligned instructional materials.

- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

- Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies
- An additional allocation to provide teachers supplies to enhance student learning (i.e., project-based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students)
- Allocations to provide support for middle school with AVID program
- Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially in Mathematics and for English Learners
- Additional allocations to support Small Schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,141,305	\$1,084,600	\$1,084,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-43XX	Fund Resource Object 010-0000-43XX	Fund Resource Object 010-0000-43XX

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

2018-19 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

2019-20 Actions/Services

1.2 Staff recruitment, support, and retention (i.e., Coaching, Professional Development)

- Provide new teachers and administrators support at all school sites to enhance instruction in all core areas, including CCSS, ELD, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection)

- Provide support for teachers in the BTSA program to help clear their preliminary credentials
- Contracts for retired teachers to support BTSA teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition (i.e., Teacher of the Year, Employee of the Year, Administrator of the Year, retirees)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

- Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials
- Contracts for retired teachers to support Induction (BTSA) support program teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

- Provide support for teachers in the Induction (BTSA) support program to help clear their preliminary credentials
- Contracts for retired teachers to support Induction (BTSA) support program teachers
- Central office Instructional Coaches to support school sites and district programs
- School and district support (i.e., Teach For America, coordinator and textbook/material support)
- Staff recognition awards (i.e., all employees, retirees, Teacher of the Year, Employee of the Year, Administrator of the Year)
- Travel costs to in-state and out of state job / recruitment fairs to find highly qualified teaching staff for our district needs (i.e., special education staff and certificated bilingual staff)
- Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified vacancies (i.e., employment fairs, participating fees, travel costs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,594,783	\$3,183,136	\$3,183,136
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1.3 Professional Development

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2017-18 school year

2018-19 Actions/Services

1.3 Professional Development

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2018-19 school year

2019-20 Actions/Services

1.3 Professional Development

- Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2019-20 school year

- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2017-18 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2018-19 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

- Release time and/or Extended Duty to attend P.D. (i.e., substitute costs)
- Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies)
- New Teacher Center to provide support for site and district administrators with CCSS training
- ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the 2019-20 school year
- Leadership Development for Administrators
- Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,356,647	\$1,371,448	\$1,386,471
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.4 Data Management System - District-Wide Assessments

- Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; Professional Development to support program implementation of the assessment systems

2018-19 Actions/Services

1.4 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for

2019-20 Actions/Services

1.4 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for

staff and necessary assessment
support training.

staff and necessary assessment
support training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$600,000	\$617,387	\$617,387
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object010-0000-5XXX	Fund Resource Object010-0000-5XXX	Fund Resource Object010-0000-5XXX

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged
for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged
for 2019-20

Modified Action

2019-20 Actions/Services

1.5 Additional Technology Support for New Tech Vision (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, EdTech PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative
- Tech for Learning, EdTech support (i.e., personnel support & contracts)

1.5 Additional Technology Support for 21st century-Vision for Instruction (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative
- EdTech support (i.e., personnel support & contracts)
- District Sponsored Events: Highlight student learning through STEAM Showcase and increase

1.5 Additional Technology Support for 21st century-Vision for Instruction (i.e., equipment, security, software, upgrades, licensing)

- Technology hardware may include laptops and iPads as well as LCD projectors and maintenance costs for projector bulbs; other equipment to support technology hardware to support all students; Increase the number of devices for personalized student learning and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs
- Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Innovators PLC, Santa Clara County Office of Education Professional Development, Blended Learning, Project-Based Learning, Google classroom training)
- Information Technology Support Services - support individualized learning for students and staff; and increase support for the Innovative Learning Schools initiative
- EdTech support (i.e., personnel support & contracts)
- District Sponsored Events: Highlight student learning through STEAM Showcase and increase

	teacher capacity through Innovating Learning Conference	teacher capacity through Innovating Learning Conference
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,602,318	\$1,334,244	\$1,334,244
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.6 Extended Learning Opportunities

2018-19 Actions/Services

1.6 Extended Learning Opportunities

2019-20 Actions/Services

1.6 Extended Learning Opportunities

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth
- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Extended day opportunities designated schools for TK / Kindergarten students

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth
- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities).

- Costs for before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Extended School Year administrator(s)); and materials and supplies for before/after school and summer extended learning programs
- Summer School Program to serve approximately 200 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth
- Summer School Programs to serve K-3rd grade students in English Language Arts at 3 sites for approximately 120 students per site
- Middle School Summer Programs in mathematics for current 4th, 5th, 6th and 7th grade students (i.e., contracts, personnel)
- Bridge to Kindergarten (BTK) Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners to provide classes for BTK parents, including childcare, materials and supplies
- Summer enrichment opportunities for students meeting grade level standards (i.e. technology, drama, other STEAM opportunities).

- Transportation costs for out of district programs and summer field trips

- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

- Extended day opportunities designated schools for TK / Kindergarten students
- Transportation costs for out of district programs and summer field trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,313,955	\$2,872,174	\$2,872,174
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/58XX)

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Homeless

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Modified Action
<p>2017-18 Actions/Services</p> <p>1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs. • FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School) • FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens) 	<p>2018-19 Actions/Services</p> <p>1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs. • FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School) • FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens) • FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies. • Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.) • Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.) 	<p>2019-20 Actions/Services</p> <p>1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)</p> <ul style="list-style-type: none"> • Foster Youth (FY) students to be identified for extra academic support and serviced by district programs or outside academic programs. • FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School) • FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens) • FY students will be prioritized for counseling services utilizing District counselors/interns and partner agencies. • Additional support to increase academic achievement for Foster Youth (i.e. technology, summer learning opportunities, field trips, materials, etc.) • Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$45,000	\$45,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(43XX/58XX)	Fund Resource Object(s)010-0000-(43XX/58XX)	Fund Resource Object(s)010-0000-(43XX/58XX)

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Grade Spans: Pre-School to TK

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families

2018-19 Actions/Services

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families

2019-20 Actions/Services

1.8 Early Learning

- Early Learning Center support staff (i.e., administrative assistant)
- Operating expenses, materials and supplies to support families

- and children; and programming support for district/community events
- Professional Development with TK teachers

- and children; and programming support for district/community events
- Professional Development with TK teachers
- Provide services to T4 students

- and children; and programming support for district/community events
- Professional Development with TK teachers
- Provide services to T4 students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,754	\$1,141,657	\$1,141,657
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Specific Student Groups: Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)	1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)	1.9 ARUSD General Operating Costs (i.e., Classified Employees, Certificated Staff, Administrators, and General Operating Costs)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,856,430	\$75,602,297	\$75,321,059
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/2XXX/3XXX)	Fund Resource Object(s)010-0000-(1XXX/2XXX/3XXX)	Fund Resource Object(s)010-0000-(1XXX/2XXX/3XXX)

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1.10 Special Education Services to Students

- Continue with 2nd year implementation of district adopted ELA programs, Language! Live and Read Well.
- Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation.
- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Explore opportunities for piloting math intervention programs, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Hire a 1.0 FTE special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities

2018-19 Actions/Services

1.10 Special Education Services to Students

- Continue implementation of district adopted ELA programs, Language! Live and Read Well.
- Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation.
- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Adopt a math intervention program, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.

2019-20 Actions/Services

1.10 Special Education Services to Students

- Continue implementation of district adopted ELA programs, Language! Live and Read Well.
- Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation.
- Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education.
- Adopt a math intervention program, such as VMath Live, for students performing two or more years below grade level in mathematics.
- Provide a special education instructional coach to assist with new teacher support, curriculum implementation, and assessment to ensure student progress.
- District and school administrator oversight to ensure IEP teams are considering LRE when placing students with disabilities outside the general education program.

outside the general education program.

- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

- Ensure that parent is part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and LRE for their child.
- Special education staff will participate in the district's Parent University. Informational sessions will be offered on how parents and families can best support students academically and through the IEP process.
- Provide information on parent workshops offered through SELPA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,425,372	\$21,813,642	\$22,107,996
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s)080 0000-(1XXX-7XXX)	Fund Resource Object(s)080-0000-(1XXX-7XXX)	Fund Resource Object(s)080-0000-(1XXX-7XXX)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 2

English Learners will have the required skills to reach grade level standards/proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Identified Need:

TK= 254 EL students
K= 628 EL students
1st grade= 629 EL students
2nd grade= 402 EL students

Due to the high number of English Learners in our primary grades, it is necessary to provide strategic and foundational English Language skills in Reading, Vocabulary and oral fluency that will allow students to reclassify within three years.

California Dashboard Data -

In the area of English Language Arts as measured by SBAC results, both English Learner students and Reclassified English Learners had a combined STATUS of "medium" and showed a positive increase of +4.2 points. Reclassified English Learners had a STATUS of "High" and showed a positive increase of +9.3 points and are +13.2 points above level 3. Although EL Only students have "increased" by +11 points, their overall rating continues to place at "Very Low" status with 90.4 points below level 3. There continues to be a need to improve our English Language Arts results for English Learners because these students are still 46.3 points below level 3.

In the area of Mathematics as measured by SBAC results, both English Learner students and Reclassified English Learners had a combined STATUS of "low" but showed a positive increase of +0.5 points. Reclassified English Learners had a STATUS of "Medium" and showed a positive increase of +11.7 points. Although EL Only students have "increased" by +9.8 points in Mathematics, their overall rating continues to place at "Very Low" status with 100.8 points below level 3. There continues to be a need to improve our English Learners' Mathematics results because these students are 62.6 points below level 3.

With a higher number of Long-Term English Learners (LTELs), there is a need for targeted support for these students. Research shows that LTELs do not perform as well as English Learners who are reclassified to Fluent English Proficient status.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> CLAD/BLAD certification from Commission on Teaching Credentialing Attendance records at Professional Development iReady Level screener Reclassification percentage SBAC results in English Language Arts SBAC results in Mathematics 	<ul style="list-style-type: none"> 100% of fully credentialed teachers have CLAD or BCLAD certification Did not meet a 20% increase of EL professional development participation due to lack of available substitutes 14% of English Learners demonstrated a 10% increase on the 2016 SBAC English Language Arts results; and 13% of English Learners demonstrated a 	<ul style="list-style-type: none"> 100% of teachers will have CLAD or BCLAD certification according to credentialling information Increase of 10% of teacher attendance at EL professional development 65% of ELs will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year) 70% of ELs in TK-1st grades will end year 	<ul style="list-style-type: none"> 100% of teachers will have CLAD or BCLAD certification according to credentialling information Increase of 10% of teacher attendance at EL professional development 65% of ELS will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year) 70% of ELs in TK-1st grades will end year 	<ul style="list-style-type: none"> 100% of teachers will have CLAD or BCLAD certification according to credentialling information Increase of 10% of teacher attendance at EL professional development 65% of ELS will make 1 year growth in reading level as measured by iReady or level screener (Teachers will monitor 3 times/year) 70% of ELs in TK-1st grades will end year

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> CELDT (now ELPAC) 	<p>10% increase on the 2016 SBAC Mathematics results. (2017 SBAC results will be available in August 2017).</p> <ul style="list-style-type: none"> 48.8% of English Learners advanced one language proficiency level as measured by CELDT 24.8% of English Learners in Cohort 1 reached English Proficiency as measured by CELDT 46.3% of English Learners in Cohort 2 reached English Proficiency as measured by CELDT 	<p>reading on grade level as measured by level screener</p> <ul style="list-style-type: none"> Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard Increase performance on state 	<p>reading on grade level as measured by level screener</p> <ul style="list-style-type: none"> Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard Increase performance on state 	<p>reading on grade level as measured by level screener</p> <ul style="list-style-type: none"> Reclassify 20% more LTELs each year (Teachers will monitor 3 times/year) as measured by reclassification data Reclassify 20% more ELs with IEPs (Teachers will monitor 3 times/year) as measured by reclassification data Increase performance on state indicator in English Language Arts for "English Learners" group by +20 points or more as noted on the California Dashboard Increase performance on state

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<ul style="list-style-type: none"> In English Language Arts, English Learners had a current "Status" is low with 44.4 points below level 3; and "Change" was increased by +7.2 In Mathematics, English Learners had a current "Status" is low with 63.1 points below level 3; and "Change" was increased by +7.2 	indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.	indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.	indicator in Mathematics for "English Learners" group by +20 points or more as noted on the California Dashboard.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**2.1 Professional Development to support English Learners**

- Provide training and support for teachers and administrators for English Language Development and ELD Standards (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development
- Cost of English Learner Professional Development for teachers and staff
- Constructing Meaning training for staff and related costs (additional support with Title III funds)

2018-19 Actions/Services**2.1 Professional Development to support English Learners**

- Provide training and support for teachers and administrators for English Language Development and ELD Standards/Framework/Roadmap/Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development
- Cost of English Learner Professional Development for teachers and staff
- English Language Professional Development training for staff and related costs (additional support with Title III funds)
- Professional Development for teachers and administrators on strategies to support ELs with disabilities
- Conduct a needs assessment on what supports EL students need

2019-20 Actions/Services**2.1 Professional Development to support English Learners**

- Provide training and support for teachers and administrators for English Language Development and ELD Standards/Framework/Roadmap/Data Analysis (i.e., conferences / trainings / workshop fees, registration and travel costs)
- Substitute costs for professional development
- Cost of English Learner Professional Development for teachers and staff
- English Language Professional Development training for staff and related costs (supported by additional Title III funds)
- Professional Development for teachers and administrators on strategies to support ELs with disabilities
- Conduct a needs assessment on what supports EL students need

for academic success (i.e. study skills, organizational support, positive role models, etc.)

for academic success (i.e. study skills, organizational support, positive role models, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$134,125	\$151,264	\$151,264
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-1XXX/3XXX/5XXX	Fund Resource Object 010-0000-1XXX/3XXX/5XXX	Fund Resource Object 010-0000-1XXX/3XXX/5XXX

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.2 CELDT testers

2018-19 Actions/Services

2.2 ELPAC support

2019-20 Actions/Services

2.2 ELPAC support

- CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements
- CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

- ELPAC testers to work with all schools during the ELPAC testing window to schedule and test English Learners; and to support testing administration requirements
- ELPAC testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

- ELPAC testers to work with all schools during the ELPAC testing window to schedule and test English Learners; and to support testing administration requirements
- ELPAC testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$104,590	\$164,590	\$164,590
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Fund Resource Object(s) 010-0000-(1XXX/3XXX)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

2.3 Data management system-District wide Assessment

- Continue to maintain a district-wide assessment license for all students K-8 (ELA and Mathematics) and necessary assessment support training; assessment P.D. to support program implementation

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

2.3 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth and reclassification. This expenditure includes Professional Development for staff and necessary assessment support training.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

2.3 Integrated Blended Learning Support Curriculum/Adaptive

Diagnostic Assessments

- Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to provide individualized learning in English Language Arts and Mathematics which includes adaptive diagnostic assessments for monitoring student growth and reclassification. This expenditure includes Professional Development for staff and necessary assessment support training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action/Service 1.4	Funding amount - Refer to Goal 1, Action/Service 1.4	Funding amount - Refer to Goal 1, Action/Service 1.4

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners
- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)

2018-19 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners
- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)

2019-20 Actions/Services

2.4 Additional technology support (i.e., equipment, security, software, upgrade, licensing)

- Technology hardware (i.e., laptops and iPads; LCD projector and maintenance costs for bulbs)
- Software and licensing for CCSS related programs; On-line programs for new comers; Software to support English Learners
- Technology related professional development (i.e., Edtech PLC, Santa Clara County Office of Education Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)

- Code to the Future - expanding to other schools within the district

- Code to the Future - expanding to other schools within the district

- Code to the Future - expanding to other schools within the district

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.5	Funding amount - Refer to Goal 1, Action / Service 1.5	Funding amount - Refer to Goal 1, Action / Service 1.5

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

2.5 Extended Learning Opportunities

- Summer School Program targeting English Learners and

2018-19 Actions/Services

2.5 Extended Learning Opportunities

- Summer School Program targeting English Learners and

2019-20 Actions/Services

2.5 Extended Learning Opportunities

- Summer School Program targeting English Learners and

- Long-Term English Learners (LTELs) at targeted grade levels
- Middle School Programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

- Long-Term English Learners (LTELs) at targeted grade levels
- Middle School Programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

- Long-Term English Learners (LTELs) at targeted grade levels
- Middle School Programs for English Learners before and/or after school for vocabulary and language development
- English Learners to be offered priority registration for Extended Learning Programs (i.e., Intervention support for English Learners after school)
- Materials and supplies specific to English Learner support (i.e., supplemental materials, technology)
- Transportation costs (i.e., out of district programs, summer field trips, awards for reclassification)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.6	Funding amount - Refer to Goal 1, Action / Service 1.6	Funding amount - Refer to Goal 1, Action / Service 1.6

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---	--

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**2.6 Long-Term English Learners (LTELs) & New Comers**

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support
- Before/after school intervention support for LTELs at targeted grade levels to support the reclassification process

2018-19 Actions/Services**2.6 Long-Term English Learners (LTELs) & New Comers**

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support
- Before/after school/extended year intervention support for LTELs at targeted grade levels to support the reclassification process
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

2019-20 Actions/Services**2.6 Long-Term English Learners (LTELs) & New Comers**

- Curriculum materials and related Professional Development that supports LTELs
- Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support
- Before/after school/extended year intervention support for LTELs at targeted grade levels to support the reclassification process
- Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX)	Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX)	Fund Resource Object(s) 010-0000- (1XXX/3XXX/4XXX)

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 3

Provide all students and families a safe, welcoming, and caring environment conducive to learning.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools

Identified Need:

The need for creation and refinement of positive behavior support systems at all school sites is qualified by the most recent survey data from parents, students and staff members. Over 2,500 parents/guardians, 502 staff members and 3,700 students participated in the Winter 2018 survey. The following are the most significant results of the surveys related to this goal.

- 50% of Middle School and 73% of Elementary School students surveyed "feel safe at school". In addition, 88% of parents surveyed responded that they feel "their child is safe at school".
- When staff was surveyed regarding safety at school, 80% of respondents believe that their "school handles discipline fairly"; Also in regards to discipline concerns, 73% of staff believe there is "harrassment and bullying

among students at their schools".

- LCAP input from stakeholders expressed a need to increase counseling for socio-emotional needs, Socio-emotional training for all staff and ensure some type of positive behavior support system at all school sites.

- In addition, in order to address the behavioral needs at elementary sites, we have increased the socio-emotional support at these sites with counselor interns and additional staff training. Community and stakeholder input

shows that there is a need to support students at elementary schools in areas such as socio-emotional needs, behavior support and crisis intervention. District office staff will create a plan for training in this area for

students, staff and parents.

- According to the data on suspension rates from the California Dashboard, we have not been successful in decreasing suspensions across the District specifically when it comes to our "Students with Disabilities" and "African

American" students. District office staff will continue to work with stakeholders to learn more around Restorative Justice models and other alternatives to suspension.

- Another topic to explore is the physical safety of students at all of our schools. It has been requested by Stakeholders to look consider placement of security devices and install fencing to ensure student and staff safety on

our campuses.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Monthly Daily Attendance reports provided by Student Services • California Dashboard attendance data (suspension and expulsion data) 	<ul style="list-style-type: none"> • Current Daily Attendance percentage is 95.87%. • Current number of suspensions is 340. • Current number of expulsions is zero. • Currently, 66% of Middle 	<ul style="list-style-type: none"> • Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system) • Decrease suspensions by 10% and expulsions by 10% according to disciplinary 	<ul style="list-style-type: none"> • Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system) • Decrease suspensions by 10% and expulsions by 10% according to disciplinary 	<ul style="list-style-type: none"> • Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system) • Decrease suspensions by 10% and expulsions by 10% according to disciplinary

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> • Participation information for PBIS program implementation • Family Surveys • LCAP Middle School Survey (6th, 7th and 8th graders) • Facilities Inspection Tool (F.I.T.) 	<ul style="list-style-type: none"> • School students surveyed "feel welcomed at school." • 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status) • Currently, 90% parents surveyed believe our schools are safe. • Currently, 92% of students surveyed believe schools are safe and 66% feel welcome at school. • Currently, 69% of students surveyed 	<ul style="list-style-type: none"> • data in E-School • 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records • Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records • Survey responses from students will 	<ul style="list-style-type: none"> • data in E-School • 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records • Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records • Survey responses from students will 	<ul style="list-style-type: none"> • data in E-School • 100% of schools involved in Positive Behavior Intervention System (PBIS) will complete Tier 2 training by the end of the 17-18 school year as measured by training completion through Santa Clara County Office of Education records • Ocala Middle School will begin PBIS Tier 3 training and complete Tier 3 by end of the school year as measured by Santa Clara County Office of Education records • Survey responses from students will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>consider schools to be clean and 78% of students surveyed consider schools to be in good repair.</p>	<p>indicate that 90% or more feel safe and welcomed at school</p> <ul style="list-style-type: none"> • Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools • Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair. • 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as 	<p>indicate that 90% or more feel safe and welcomed at school</p> <ul style="list-style-type: none"> • Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools • Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair. • 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as 	<p>indicate that 90% or more feel safe and welcomed at school</p> <ul style="list-style-type: none"> • Survey responses from parents will indicate that 90% or more will feel that their child is safe and welcomed at schools • Survey responses from students, parents, and staff will indicate that 90% consider schools to be safe, and 90% will consider schools to be clean and in good repair. • 100% of our schools will have an Overall Rating of Good or Exemplary on the Facilities Inspection Tool (F.I.T.) as

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		posted on the annual School Accountability Report Card (SARC).	posted on the annual School Accountability Report Card (SARC).	posted on the annual School Accountability Report Card (SARC).

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.1 Maintain custodians to support with the maintenance of our schools

2018-19 Actions/Services

3.1 Maintain custodians to support with the maintenance of our schools

2019-20 Actions/Services

3.1 Maintain custodians to support with the maintenance of our schools

- Custodian positions to be maintained according to future enrollment
- Custodians to support to all schools and district as directed

This action has been discontinued. See the Annual Update for more information.

This action has been discontinued. See the Annual Update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$219,411	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Fund Resource Object(s) 010-0000-(2XXX/3XXX)	N/A	N/A

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Nine (9) elementary schools - Arbuckle, Chavez, Cureton, Hubbard, Lyndale, Meyer, Painter, Ryan, and San Antonio
 One (1) K-8 school - Aptitud
 One (1) middle school - Ocala Middle School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support

- 10 of the PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS will provide positive strategies to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- PBIS will enhance the school climate to lessen the amount of bullying amongst students.
- Purchase additional safety materials for all schools
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPd resource support at Middle Schools (i.e., workshops for students, parents); support administrators to mentor students as needed

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.2 Positive school culture training and support

- PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students.
- All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- Purchase additional safety materials for all schools
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPd resource support at Middle Schools (i.e., workshops for students, parents); support administrators to mentor students as needed

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.2 Positive school culture training and support

- PBIS schools will continue in Tier 2 with training, implementation and PBIS conference attendance.
- Ocala Middle School will continue with PBIS implementation in Tier 3 and attend PBIS or related conferences.
- PBIS and other positive school culture support systems will enhance the school climate to lessen the amount of bullying amongst students.
- Purchase additional safety materials for all schools
- All schools will be supported in developing positive strategies/supports to improve school climate across the entire campus, reduce suspensions, and increase student attendance.
- Social-emotional learning support (i.e., SCCOE contract TOSA / Coordinator position)
- Counselor support at identified sites
- SJPd resource support at Middle Schools (i.e., workshops for students, parents); support administrators to mentor students as needed

- Professional development around Restorative Justice models
- Additional support to increase safety at school site (i.e., campus paras)

- An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate. Board of Trustees will be updated at least three times a year regarding progress.
- Additional support to increase safety at school site (i.e., campus paras)
- Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools.

- An advisory committee will be created to assist in developing an action plan to implement Restorative Justice. This committee will consist of students, parents, teachers, staff and community. Training will be prioritized for schools with high or increased suspension rates. The intent is to address student socio-emotional needs and improve school climate.
- Additional support to increase safety at school site (i.e., campus paras)
- Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$698,665	\$1,848,363	\$1,848,363
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/4XXX/5XXX

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.3 Nurses and Support

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

2018-19 Actions/Services

3.3 Nurses and Support

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

2019-20 Actions/Services

3.3 Nurses and Support

- Health assistants to provide support at every school site
- Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies)
- Additional extended hours will be provided for special needs students, special events and programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,056,701	\$1,270,372	\$1,295,779
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

3.4 Library and Learning Center Assistants

- Provide support for students and parents to access library books and materials; and additional support for learning center

2018-19 Actions/Services

3.4 Library and Learning Center Assistants

- Provide support for students and parents to access library books and materials; and additional support for learning center

2019-20 Actions/Services

3.4 Library and Learning Center Assistants

- Provide support for students and parents to access library books and materials; and additional support for learning center

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$447,250	\$456,195	\$465,319
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services**3.5 District Music Program**

- Provide music for students, including Honor Band classes
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)
- Costs for materials and supplies, including transportation and personnel (i.e., music teachers)

Mariachi Program

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services**3.5 District Music Program**

- Provide music for students
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)
- Costs for materials and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events)
- Summer Music Enrichment Camp slated for Summer 2018

Mariachi Program

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University,

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services**3.5 District Music Program**

- Provide music for students
- Students to be offered music opportunities to perform (i.e., VAPA showcase, Spring Showcase, Honor Band performance, other community/district-wide events)
- Costs for materials and supplies, including transportation and personnel (i.e., music teachers, employee contracts, staffing for events)
- Summer Music Enrichment Camp slated for Summer 2019

Mariachi Program

- Mariachi Program will be offered to students across the district and to include materials, supplies and uniforms and additional instruments as needed
- Participating students to perform at community and district-wide events (i.e., Parent University,

<p>Back event, Cesar Chavez Day, VAPA showcase)</p> <p>Jazz Program Community Outreach</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6 <p>Visual and Performing Arts Program (VAPA)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation, staff 	<p>Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)</p> <p>Jazz Program</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6 <p>Visual and Performing Arts Program (VAPA)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation, staff 	<p>Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase)</p> <p>Jazz Program</p> <ul style="list-style-type: none"> Costs for community outreach as necessary to promote Jazz Program Extended learning opportunities for Jazz Program (i.e., summer program). Costs for this action is captured under Extended Learning Opportunities Goal 1, Action 1.6 <p>Visual and Performing Arts Program (VAPA)</p> <ul style="list-style-type: none"> Costs for materials and supplies, training, bus transportation, staff
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,918,907	\$2,986,071	\$3,001,001
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

Specific Schools: Middle Schools with sports programs
Specific Grade Spans: 6th, 7th and 8th

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

2018-19 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

2019-20 Actions/Services

3.6 After School Sports

- Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$211,089	\$227,048	\$227,048
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-5XXX	Fund Resource Object(s) 010-0000-1XXX-5XXX	Fund Resource Object(s) 010-0000-1XXX-5XXX

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)

2018-19 Actions/Services**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)
- All Middle Schools and K-8 schools received additional

administrative support (i.e. Assistant Principal)

- Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney

2019-20 Actions/Services**3.7 Administrative Support**

- School and district personnel support for district-wide student programs (i.e., certificated, classified staff)
- All Middle Schools and K-8 schools received additional

administrative support (i.e. Assistant Principal)

- Administrative staff at District office supports programs for students and their families (i.e. Student Enrichment Programs, McKinney

Vento families, Foster Youth, Migrant Education, tutoring programs,
Summer Programs, etc.)

Vento families, Foster Youth, Migrant Education, tutoring programs,
Summer Programs, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,914,209	\$2,180,363	\$2,215,990
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 17-18 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 18-19 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

3.8 Additional Bus Drivers

- Maintain additional bus driver positions from 19-20 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$273,288	\$278,754	\$284,329
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

Action 10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools
Specific Schools: Hubbard - Latino Youth Cinema Project
San Antonio, LUCHA, Mathson, and Chavez - Code to the Future
Sheppard MS and Fischer MS - New Tech Network

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

3.9 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies)

- Enhance schools with 21st Century learning environment (i.e., facilities projects)
- New Tech Network; Code to the Future; and Latino Youth Cinema Project (LYCP)
- 21st Century classrooms (i.e., furniture, devices, technology)
- Costs for additional technology support specific to school focus, Professional Development, materials, supplies

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,050,000	\$1,380,847	\$1,380,847
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX	Fund Resource Object(s) 010-0000-1XXX-6XXX

Action 11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services**3.10 Facilities Improvement**

- Additional maintenance staff to support facilities improvement
- Supplies, materials, and equipment to support staff

2018-19 Actions/Services**3.10 Facilities Improvement**

This action has been discontinued. See the Annual Update for more information.

2019-20 Actions/Services**3.10 Facilities Improvement**

This action has been discontinued. See the Annual Update for more information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$264,562	N/A	N/A
Source	Supplemental and Concentration	Not Applicable	Not Applicable
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX-6XXX)	N/A	N/A

Action 12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services**3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

2018-19 Actions/Services**3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

2019-20 Actions/Services**3.11 Routine Restricted Maintenance and Repair**

- Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,769,516	\$3,769,516	\$3,769,516
Source	Base	Base	Base
Budget Reference	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Fund Resource Object(s) 05-0000-(2XXX-7XXX)

Action 13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the annual update for more information.

2018-19 Actions/Services

3.12 Create welcoming environments at all schools

- Fund mini projects at school sites that improve school environment (i.e. materials, supplies, services)

2019-20 Actions/Services

3.12 Create welcoming environments at all schools

- Fund mini projects at school sites that improve school environment (i.e. materials, supplies, services)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	\$100,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable		

Action 14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update for more information.

2018-19 Actions/Services

3.13 Ensure a safe school environment

- Fund mini projects at school sites that improve school safety (i.e. materials, supplies, services)

2019-20 Actions/Services

3.13 Ensure a safe school environment

- Fund mini projects at school sites that improve school safety (i.e. materials, supplies, services)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$100,000	\$100,000
Source	Not Applicable	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Not Applicable		

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

Goal 4

Engage stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: • Increase Parent Engagement

Identified Need:

Engagement of stakeholders is critical to the academic success of all students.

Recent LCAP community input shows that parents want improved communication from all schools via multiple strategies. To increase parent engagement and attendance at school/district, an emphasis on improved communication for parents must be addressed through a variety of strategies (i.e., websites, calendars, automated/recorded calls, text messaging software, personal invitations by school/district staff). An emphasis to engage parents and share the expectations that they must be involved with their child's school experience must improve based on the low % of parent attendance at Back-to-School Night and Open House events.

LCAP input sessions gathered that parents want additional support with classes for English, technology, understanding how to help their children to college, bullying, cyber safety and governance training.

Parents appreciate the translation and interpretation that is needed for clear parent-school communication. Input from stakeholders suggest that ARUSD continue to maintain the current support, but to also increase translation/interpretation services at all school and district events in Spanish and an increase in Vietnamese.

There is strong support for our Community Liason position among all stakeholders. Parents especially feel that this role has contributed to them feeling invited and welcomed at their school sites. It is further validated by the 96% favorability rating for "feeling welcomed to participate in their school". In addition, 97% of parents feel that "school staff treats them with respect". Data from the LCAP Community Forums further confirms the need to continue this support for parents; however, parents would like a more targeted approach to the needs of each individual school (i.e. parent trainings, connection with resources, etc.).

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<ul style="list-style-type: none"> Attendance sheets for Back-to-School Nights Attendance sheets for Open House nights and/or attendance at culminating school events Attendance sheets for DAC and DELAC meetings Attendance sheets from Parent University events Attendance at school parent meetings 	<ul style="list-style-type: none"> ARUSD had an average of 71% parent attendance at all Back-to-School Nights ARUSD had an average of 61% parent attendance at Open House Each school held at least 5 School Site Council (SSC) meeting during the 2016-2017 school year ARUSD had a 64% attendance rate for District Advisory Committee (DAC) meetings ARUSD had a 70% 	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets 80% participation from parent 	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets 80% participation from parent 	<p>Required local indicators will be developed with the measurable outcomes below for 17-18 school year for the California Dashboard data</p> <ul style="list-style-type: none"> Maintain 90% or higher parent attendance at Back to School Night at each school as verified by classroom sign-in sheets Maintain 90% or higher parent attendance at Open House as verified by classroom sign-in sheets 80% participation from parent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>attendance rate for District English Learner Advisory Committee (DELAC) meetings</p> <ul style="list-style-type: none"> • 398 parents attended the Parent University in October 2016. • Over 200 mothers and daughters attended the Parent University Mother-Daughter event. • Collectively, our schools averaged 22 parents/community members per school site parent meetings 	<p>representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</p> <ul style="list-style-type: none"> • 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets • At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet • Attendance of 25 or more parents at school sites 	<p>representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</p> <ul style="list-style-type: none"> • 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets • At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet • Attendance of 25 or more parents at school sites 	<p>representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets</p> <ul style="list-style-type: none"> • 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets • At least 360 participants (minimum 15 per school site) at Parent University events as measured by sign-in sheet • Attendance of 25 or more parents at school sites

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		parent meetings as measured by sign-in sheets	parent meetings as measured by sign-in sheets	parent meetings as measured by sign-in sheets

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss

2018-19 Actions/Services

4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss

2019-20 Actions/Services

4.1 Parent Community Involvement, Outreach and Training

- Monthly SPARC meetings with designated school representatives to discuss

various topics with Superintendent

- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
- Parent Jubilee to celebrate parent volunteers across the district
- Engage and train parents as volunteers to support schools
- Provide parents opportunities to share about our schools as school recruiters
- District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety)
- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)
- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent

various topics with Superintendent

- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
- Parent Jubilee to celebrate parent volunteers across the district
- Engage and train parents as volunteers to support schools
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- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)
- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent

various topics with Superintendent

- Regular DAC/DELAC meetings with designated school representative and/or alternate
- Parent engagement and community involvement (i.e., Cesar Chavez Day event, community events and planning, cultural events)
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- Parent volunteer support (i.e., train to support/help at schools)
- Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC)
- Costs for parent workshops and parent support strategies to support parents (i.e., YMCA training, PIQE, other agencies)
- Provide parents opportunities to attend county and/or in-state conferences that support parent

learning to improve their parenting skills

- learning to improve their parenting skills
- Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP. Board of Trustees will be updated at least three times a year regarding progress.

- learning to improve their parenting skills
- Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the school year to provide input into the process for updating and/or developing the LCAP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,598	\$101,098	\$101,098
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-43XX/58XX	Fund Resource Object(s) 010-0000-43XX/58XX	Fund Resource Object(s) 010-0000-43XX/58XX

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support)
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

2018-19 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

2019-20 Actions/Services

4.2 Additional Translation/Interpretation Support (i.e., to support district-wide translation services)

- Additional translation services to provide parent support in other languages (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support).
- Outside agency contracts to provide additional support to schools and district at parent meetings and district-wide events
- Additional part-time Vietnamese translator/interpreter technician to support the increase need

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$142,265	\$199,696	\$202,420
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.3 Parent University

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

2018-19 Actions/Services

4.3 Parent University

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

2019-20 Actions/Services

4.3 Parent University

- District-wide parent learning opportunities to support student academic success (i.e., parent workshops on a variety of topics, Father-Son event, Mother-Daughter event)
- Support for students (i.e., classes on Parent University days, childcare)
- Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)
- Provide workshops that are different from previous Parent University events

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,000	\$40,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)

2018-19 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)

2019-20 Actions/Services

4.4 Community Liaisons

- Cost for 24 Community Liaisons (one per school site)
- Extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)

- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities

- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities

- Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations)
- Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events)
- Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,342,774	\$1,369,629	\$1,397,022
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX	Fund Resource Object(s) 010-0000-2XXX-3XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$24,606,811

Percentage to Increase or Improve Services

33.55%%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 33.55% in the LCAP for the 2018-19 school year. ARUSD is increasing Planned Actions/Services by a total of \$24,606,811 for the 2018-19 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income students, and Foster Youth. For the 2018-19 school year, the unduplicated student count for Alum Rock Union Elementary School District is 88%. Proportionality is met through increased services to unduplicated student groups (low income, English learners, Foster Youth) as compared to all pupils.

Our District will focus on improving and increasing services through four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success.

Goal 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college readiness and for excellence in the 21st century

- School allocations provide for supplies and material support, tutoring and intervention to boost student learning
- Professional development will be offered to enhance instruction for targeted curriculum areas (i.e., CCSS, ELD, technology)
- Site and Central Office Instructional Coaches will support schools
- Technology support will be provided to infuse technology into the curriculum and support academic learning
- Technology devices to replenish aging ones and move toward 1:1 devices for students.
- Professional development that supports integration of technology and improves student engagement
- Extended learning opportunities will be offered to support at-risk students, Foster Youth and targeted students in areas of need

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Foster Youth students will be identified for extra academic support and serviced by district and partner agencies. Additional support will be prioritized for counseling services with our site interns and partner agencies.
- Funding is allocated to provide T4 students with a strong start prior to Kindergarten year.

Goal 2) English Learners will have the required skills to reach grade level standards/proficiency

- Conduct a needs assessment on what supports EL students need for academic success
- Extended learning opportunities will be offered to support English Learners and Long-Term English Learners
- After school and summer programming will support English Learners to enhance language acquisition
- Continue to enhance reclassification procedures to monitor English Learner progress and to reclassify students to Fluent English Proficient (FEP) status. In addition, continue to develop the process for reclassifying English Learners who also have special needs.
- Offer ELD classes for middle school students during zero period to allow Long-Term English Learners access to electives or other academic classes
- Increase the number of technology devices and software to strengthen second language acquisition for English Learners.

Goal 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning

- Support school with a rigorous 21st Century environment and positive school climate
- Support all schools with additional socio-emotional support through counseling services and school interns
- Continue implementation of Positive Behavior Intervention Support (PBIS) at identified schools and provide the opportunity for more schools to implement PBIS.
- Train school staffs in strategies to improve school climate across their campus, reduce suspensions and increase student attendance.
- Form a task group to initiate discussions with stakeholders around Restorative Justice models
- Increase opportunities for staff, students and parents to receive workshops/trainings around social emotional learning
- Allocate funding to maintain physically safe and welcoming school environments that support student learning

Goal 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

- Maintain Community Liaisons at every site
- Maintain and improve parent engagement opportunities through Parent University and other school / district events

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Continue to work with parents as part of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and enhance their knowledge about school governance
- Increase access to more parents by providing translation/interpretation services in Spanish and Vietnamese.

During 2017-18 school year, all site School Sites Councils aligned their Single Plans for Student Achievement (SPSA) to the 4 goals and district priorities found in the Local Control and Accountability Plan. School plans also identify student groups and how schools will support low income, English learners and Foster Youth. District administrators monitor each sites SPSA to ensure that appropriate actions and services are being provided to identified student groups.

The unduplicated student count is estimated at 88% for the 2018-19 school. Planned actions and services provided to support low income, English learners and Foster Youth) are offered in district-wide manner.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18	
Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$20,353,403	26.78%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The Minimum Proportionality Percentage (MPP) for the Alum Rock Union Elementary School District is 26.78% in the LCAP for the 2017-18 school year. ARUSD is increasing Planned Actions/Services by a total of \$319,793 for the 2017-18 LCAP school year. The goals, and planned actions and services described are designed specifically to support positive academic outcomes for English Learners, Low Income students, and Foster Youth. For the 2017-18 school year, the unduplicated student count for Alum Rock Union Elementary School District is nearly 90%. Proportionality is met through increased services to unduplicated student groups (low income, English learners, Foster Youth) as compared to all pupils.

Our District will focus on improving and increasing services through four main goals that collectively address the eight state priorities. We have created the LCAP around the needs of our students to ensure their academic success.

Goal 1) Provide all students with a rigorous, challenging, and innovative instructional program that prepare them for college readiness and for excellence in the 21st century

- Supplies and material support for teaching staff will be provided to support student learning
- Professional development will be offered for targeted curriculum areas (i.e., Constructing Meaning, CCSS)
- Instructional coaches will support schools
- Technology support will be provided to infuse technology into the curriculum and support academic learning
- Technology devices to replenish aging ones and move toward 1:1 devices for students
- Extended learning opportunities will be offered to support at-risk students, Foster Youth and targeted students

Goal 2) English Learners will have the required skills to reach grade level standards/proficiency

- Extended learning opportunities will be offered to support English Learners and Long-Term English Learners
- After school and summer programming will support English Learners to enhance language acquisition
- Continue to enhance reclassification procedures to monitor English Learner progress and to reclassify students to Fluent English Proficient (FEP) status
- ELD classes for middle school students during zero period to allow Long-Term English Learners access to electives or other academic classes

Goal 3) Provide all students and families a safe, welcoming, and caring environment conducive to learning

- Support school with a rigorous 21st Century environment and positive school climate

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

- Additional socio-emotional support through counseling services
- Continue implementation of Positive Behavior Intervention Support (PBIS) at 11 identified schools
- Form a task group to initiate discussions with stakeholders around Restorative Justice models

Goal 4) Engage Stakeholders in a meaningful way that promotes a positive learning, working, and community environment that is geared toward student achievement.

- We will continue to maintain Community Liaisons at every site
- Maintain and improve parent engagement opportunities through Parent University and other school / district events
- Continue to work with parents as part of the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and enhance their knowledge about school governance

During 2017-18 school year, all sites will work with their School Sites Councils to align site Single Plans for Student Achievement (SPSA) to the 4 goals and district priorities found in the Local Control and Accountability Plan. School plans will also identify student groups and how schools will support low income, English learners and Foster Youth. District administrators will monitor each sites SPSA to ensure that appropriate actions and services are being provided to identified student groups.

The unduplicated student count is estimated at 90% for the 2017-18 school. Planned actions and services provided to support low income, English learners and Foster Youth) are offered in district-wide manner.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

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Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	125,724,514.00	129,271,456.00	125,724,514.00	125,714,391.00	125,863,310.00	377,302,215.00
Base	105,051,318.00	108,548,395.00	105,051,318.00	101,185,455.00	101,198,571.00	307,435,344.00
Supplemental and Concentration	20,673,196.00	20,723,061.00	20,673,196.00	24,528,936.00	24,664,739.00	69,866,871.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	125,724,514.00	129,271,456.00	125,724,514.00	125,714,391.00	125,863,310.00	377,302,215.00
	125,724,514.00	129,271,456.00	125,724,514.00	125,714,391.00	125,863,310.00	377,302,215.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	125,724,514.0 0	129,271,456.0 0	125,724,514.0 0	125,714,391.0 0	125,863,310.0 0	377,302,215.0 0
	Base	105,051,318.0 0	108,548,395.0 0	105,051,318.0 0	101,185,455.0 0	101,198,571.0 0	307,435,344.0 0
	Supplemental and Concentration	20,673,196.00	20,723,061.00	20,673,196.00	24,528,936.00	24,664,739.00	69,866,871.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	111,046,564.00	114,114,684.00	111,046,564.00	109,065,585.00	109,093,724.00	329,205,873.00
Goal 2	263,715.00	258,661.00	263,715.00	340,854.00	340,854.00	945,423.00
Goal 3	12,823,598.00	13,378,534.00	12,823,598.00	14,597,529.00	14,688,192.00	42,109,319.00
Goal 4	1,590,637.00	1,519,577.00	1,590,637.00	1,710,423.00	1,740,540.00	5,041,600.00

* Totals based on expenditure amounts in goal and annual update sections.