LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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		
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2017-20 Plan Summary

THE STORY

Briefly 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 (14) elementary school sites (K-5th grades) -- 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.
*** William Sheppard Middle School received 2017 Santa Clara County School Boards Association Hoffman Award for their exemplary school program specifically for community and family connections that have had a significant impact on student success.

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. At this time, ARUSD is working on the Local Indicators - Basics (teachers, instructional materials, facilities); Implementation of Academic Standards; Parent Engagement; and Local Climate Survey (Middle School Survey, Parent Survey). During the 2017-18 school year, these Local Indicators will be part of the California Dashboard data.

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:

Community Liaisons and Principals have increased Parent Engagement across the district at school and district-wide 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; Chinese Lunar New Year Culture event; and Father-Son & Mother-Daughter events. In addition, this year we provided English as a Second Language classes for parents at a few schools with plans to increase additional classes next year. There was an increase in parent involvement with our District Advisory Committee and District English Learner Advisory Committee which has led to more parents taking a leadership role with guidance from district administrators. Finally, we continued to have strong attendance for the Superintendent's Parent Advisory Resource Committee that met monthly with 1-2 representatives from each school site.

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, nine out of ten "student groups" increased in English Language Arts results with one group (Students with Disabilities) maintaining their "Status." "All students" results showed an increase of +9.9 points in the area of English Language Arts. Both English Learner students and Reclassified English Learners showed an increase of +7.2 points in English Language Arts. Reclassified English Learners increased their results by +8.3 points and are above the targeted Level 3 status range.

According to the new Dashboard Data, eight out of ten "student groups" increased in Mathematics with two student groups (Students with Disabilities and White student group) maintaining. "All students" results showed an increase of +9.8 points in the area of Mathematics. Both English Learner students and reclassified English Learners increased their Mathematics results by +7.2 points. Reclassified English Learners increased their Mathematics results by +9.3 points and are just below the targeted Level 3 status range.

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, 493 were reclassified. In 2015-2016, we are excited to report that 1,039 English Learners were reclassified to Fluent Status. For the 2016-2017 school year, the reclassification numbers will be reviewed and finalized in the Summer of 2017.

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

Currently, the California Dashboard is being field tested before full implementation begins in Fall of 2017. The California Department of Education provided Suspension Rate data on the Dashboard from 2013-2014 and 2014-2015. Please keep in mind that this data is not current.

This data from 2013-2014 to 2014-2015 on the California Dashboard indicator for ARUSD shows "Orange" on the Equity Report for all students in the area of Suspension Rate. "Status" level for all students was Medium (Orange) and the "Change" from 13-14 to 14-15 showed a Suspension Rate Increase of .5%. Our English Learners (unduplicated students) had a "Status" level of Medium (Orange) and the "Change" from 2013-14 to 2014-15 showed a Suspension Rate increase of .8%. Our Socioeconomically Disadvantaged (unduplicated students) had a "Status" level of Medium (Orange) and the "Change" from 2013-14 to 2014-15 showed a Suspension Rate increase of .5%.

English Learner Only students declined their "Change" level in English Language Arts by -1.9 points. Their "Status" level is very low (red) and 101.4 points below level 3.
English Learner Only students declined their "Change" level in Mathematics -1.4 points. Their "Status" level is very low (red) and 110.6 points below level 3.

Long-Term English Learners (LTELs) who have not been reclassified prior to moving to Middle School is a significant 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. 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.

Students with Disabilities (SWD) maintained their "Change" level in English Language Arts with a +1.9 points improvement. However, SWD "Status" level is very low (red) and 120.5 points below level 3.
Students with Disabilities (SWD) maintained their "Change" level in Mathematics with a +1.7 point improvement. However, SWD "Status" level is very low (red) and 143 points below level 3.

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. A significant amount of funds are being allocated to support this student group. This coming summer and school year, we are planning on offering specific targeted support for LTELs and limited English Only students. This focused and targeted support is an important strategy to provide additional support for LTELs. 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.

Students have been identified for math support. We have partnered with several outside agencies to support extended learning opportunities and summer programming. We have been able to increase the number students receiving additional support from approximately 3,000 to 4,000 students from last school year to this school year.

An analysis of "All Students" group on the Smarter Balance Assessment Consortium (SBAC) data showed an increase by +9.9 points in English Language Arts. Nine of ten "student groups" tested in English Language Arts also showed a positive increase in "Change" level. The nine "student groups" INCREASED or INCREASED SIGNIFICANTLY by +7.2 points to +20.9 points. Although Students With Disabilities (SWD) remained at "very low" (red), this group INCREASED by +1.9 points.

In the area of Mathematics on SBAC, the "All Students" group showed an increase of +9.8 points. Eight of the ten "student groups" showed a positive increase in "Change" level. The eight "student groups" INCREASED or INCREASED SIGNIFICANTLY by +2.6 points to +26.9 points. Although SWD remained at "very low" (red), this group INCREASED by +1.7 points.

Academic Services will work with and support the Special Education Department to analyze the data and develop appropriate strategies for SPED staff to use in the classroom.

The last two years there has been a focus on Middle School Math support and extended learning opportunities. As we move forward, there will be a significant focus in Mathematics at Lee Mathson Middle, whose current "Status" level is very low and declined in the "Change" level. In addition, Meyer Elementary and Cesar Chavez Elementary are at "Status" level low (red), but also declined significantly by more than 10 points. Ryan Elementary is at "Status" level low (orange) and also declined by -5.4 points.

ARUSD has also identified the following schools for additional support in ELA - Meyer (status red), Cesar Chavez (status orange), Mathson Middle School (status orange); Math - Arbuckle (status orange); and all decreased, with Meyer School decreasing significantly. PLC and Instructional Leadership Team meetings will address the concerns at these sites and develop specific plans to address the identified needs.

INCREASED OR IMPROVED SERVICES

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.

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 appropriate 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. 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.

Additional funding has been allocated to increase extended learning opportunities for students after school and during the summer. We have increased the number of students to receive academic support during the regular school year and summer. In 2015-2016, 3,000 students were identified to receive additional support during the summer. For summer 2017, approximately four thousand students have been identified for additional support in Mathematics and Early Literacy as well in other areas such as Music, Arts

and socio-emotional learning support. Summer school opportunities for 2017 have increased and focused on English Learners, K-3 students in literacy and Math support for 4th-8th grade students.

In the coming school year, parents of identified students will be required to meet with school staff to discuss the needs of their child and help develop a plan to support the child's needs. Additional parent meetings will be held with teachers and site principals to ensure that each parent is aware of their student's needs. Student support will come directly from teachers as well as from outside, contracted support in identified areas. Long-Term English Learners and new comers will be a targeted group as well.

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. Math 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	$138,692,460
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$125,724,514.00

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 2017-18 LCAP year, all Planned Actions/Services funded by Supplemental-Concentration funds begin on page 43. The total funded Planned Actions/Services from Supplemental-Concentration funds is $20,673,196.

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/afterschool, summer school).
Title I funds for the 2017-18 school year are projected to be $2,790,165.

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 $453,015.

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 $482,137.

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 $2,725,320.

Additional funding from local programs come from donations, early childhood grants, Measure A, and Verizon grant.

Local program funds are projected to be $757,963.

Restricted lottery funds may only be used for the purchase of instructional materials.
Lottery funds are projected to be $475,562.

$104,869,909	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers will be highly qualified according to credentialing information
- 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
- 10% increase of students performing at grade level or above as measured by iReady assessments
- Demonstrate 10% increase for ALL students testing at grade level or above as measured by SBAC

ACTUAL

- 96% of teachers are highly qualified as measured by credentialing data
- 85% of staff participated in CCSS training during professional development days
- 90% of staff that participated in PLCs/PDs strongly agreed that the PDs/PLCs supported their CCSS implementation
- 90% of staff that attended professional development in implementing CCSS Mathematics agreed that it supported their implementation of CCSS standards
- iReady assessment will not be available until August 2017 (this information will be reported on each school's Single Plan for Student Achievement (SPSA))
- SBAC assessment results will not be available until August 2017 (this information will be reported on the updated LCAP Executive Summary in the fall)

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	ACTUAL
Actions/Services	1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) • Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities, and 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). • Provide allocations for AVID teachers to support middle school students.	• Each school received allocations of Supplemental Concentration funds to support school goals. Allocation amounts for each school will be noted on the LCAP Executive Summary. • During the 2016-2017 school year, each teacher in the district was allocated $450 to order "instructional" supplies and materials to enhance student learning. In addition, each teacher received an allocation of $200 to order classroom supplies. • AVID teachers received allocations to support their Middle School programs.
Expenditures	BUDGETED Fund Resource Object 010-0000-43XX Supplemental and Concentration $1,105,713	ESTIMATED ACTUAL Fund Resource Object 010-0000-43XX Supplemental and Concentration $1,199,974

Action **2**

	PLANNED	ACTUAL
Actions/Services	1.2 Teacher 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) • Support to provide BTSA teachers to clear their preliminary credential • Contracts for retired teachers to support BTSA teachers • Certificated, classified and administrative employee recruitment opportunities to fill certificated and classified	• HR department has recruited teachers across the state at California Baptist University and locally at recruitment fairs at National University, Santa Clara University and San Jose State University. • HR department participated in the job fair at Santa Clara County Office of Education in March 2017 for certificated and classified employees. • HR department recruited out of the state at a teacher recruitment fair in Michigan for special education teachers. • ARUSD held a recruitment fair at the district office on January 28, 2017. • National University provided a workshop for classified staff interested in pursuing a teaching credential. • BTSA support was provided for 37 teachers.

	vacancies (i.e., employment fairs, participating fees, travel costs)	• ARUSD contracted with retired teachers to provide coaching and mentoring support for BTSA teachers. • ARUSD Instructional Coaches attended a Coaching for Success Academy to increase their instructional capacity in order support BTSA teachers from grades K-8th grades.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration $2,232,368	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration $2,171,357

Action **3**

Actions/Services	PLANNED 1.3 Professional Development • Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the 2016-17 year • Release time (i.e., substitute costs, extra duty) • 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)	ACTUAL • All certificated teaching staff received 3 additional days for Professional Development during the 2016-2017 school year. • The Santa Clara County Office of Education provided Professional Development for district-wide personnel during the 2016-2017 school year.
Expenditures	BUDGETED Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration $1,069,803	ESTIMATED ACTUAL Fund Resource Object(s)010-0000- (1XXX/3XXX/52XX) Supplemental and Concentration $1,058,292

Action **4**

Actions/Services	PLANNED 1.4 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 • iReady assessment program was purchased for the 2016-2017 as a one year license for all K-8 students targeting English Language and Mathematics; this included Professional Development for staff.
Expenditures	BUDGETED Fund Resource Object 010-0000-5XXX Supplemental and Concentration $600,000	ESTIMATED ACTUAL Fund Resource Object 010-0000-5XXX Supplemental and Concentration $569,788

Action **5**

	PLANNED	ACTUAL
Actions/Services	1.5 Leadership Development to support instruction • New Teacher Center provided support for site and district administrators with CCSS training. • ILT sessions provided professional development and support for development andrefinement of instructional model; and IL sessions provided on-going professional development on CCSS throughout the 16-17 school year.	• New Teacher Center provided coaching for new administrators • ILT/IL sessions were delivered monthly (IL) and quarterly (ILT) and supported refinement and development of our instructional model.
Expenditures	BUDGETED Fund Resource Object 010-0000-58XX Supplemental and Concentration $75,000	ESTIMATED ACTUAL Fund Resource Object 010-0000-58XX Supplemental and Concentration $58,000

Action **6**

	PLANNED	ACTUAL
Actions/Services	1.6 Additional Technology support (i.e., equipment, security, software, upgrades, licensing) • Technology support (i.e., personnel support & contracts) • 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 students (i.e., 1:1 devices) and upgrading core infrastructure and maintenance; Software and licensing for CCSS related programs (i.e., Typing Agent, Wixie) • Professional development and integration of technology to support implementation of technology (i.e., CUE conference, Edtech PLC, Santa Clara County Office of Education (SCCOE) Professional Development, curriculum based technology professional development, Google classroom training).	• Additional laptops and Chromebooks were purchased to increase 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. • IT department upgraded core infrastructure and purchased maintenance licenses for network, wireless, security, firewall, web filtering services, and Student Information System. • Classroom phone system software was upgraded district-wide to support communication and provide a safe school climate. • Purchase of software and licensing for Microsoft volume licensing, websites, Parent Link and Sangha supported our schools and communication with parents. • CCSS related programs provided 5 PD sessions with: Google Suite, Google Classroom, Blended Learning Part 1 & 2; ARUSD mini-tech conference, along with Promethean training. • Approximately 15 identified teachers were sent to the National CUE conference and 30 teachers attended the local CUE conference. Many school sites also sent teachers to the National and local CUE conferences.

		• Academic services also provided site based iReady training two times at all sites. • Wixie Professional Development was provided in May and monthly Edtech mentor meetings were held.
Expenditures	BUDGETED Fund Resource Object(s)010-0000- (1XXX/3XXX/4X XX/52XX) Supplemental and Concentration $925,345	ESTIMATED ACTUAL Fund Resource Object(s)010-0000- (1XXX/3XXX/4X XX/52XX) Supplemental and Concentration $649,847

Action **7**

Actions/Services	PLANNED 1.7 Extended Learning opportunities • Cost for after school, summer extended duty for personnel (i.e., teachers, admin support, administrator/lead); materials for after school, summer extended programs • Summer School Program to serve approximately 400 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth; Summer School programs to provide additional support for current 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • Summer Bridge to Kindergarten Program for new incoming kindergarten students prior to the start of the school year; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity for designated schools • Transportation costs for out of district programs and summer field trips	ACTUAL • Extended Learning Opportunities were offered for over 3,000 students. • THINK Together Summer Programming was offered for 400 students during June and July 2016 with theme based reading, writing and math lessons. • In the fall of 2016, our community partner ALearn provided an after school Girls Exploring Math (GEM) program that focused on 7th-grade girls and math. This program helped girls succeed in Algebra or Common Core Math and introduced them to careers in science, math and engineering. • Several Middle School students participated in ALearn's MAP+ After School math support class for 6th and 7th grade students. The program ran from mid-January through end of April and was held 3-4 days a week for 12 weeks for 48 to 54 hours of class time. • ARUSD contracted with Sylvan Learning and Tutorworks to provide intervention support at elementary sites during the second half of the school year. • In August of 2016, the Bridge to Kindergarten Program supported new incoming kindergarten students prior to the start of the school year. Five sites held two Bridge to Kindergarten classes with enrollment of 15-20 students per class. • Over 150 students attended the Jose Valdes Summer Math Institute at San Jose City College. Transportation costs was provided for all students over the 7 week summer period.

Expenditures	BUDGETED Fund Resource Object(s)010-0000- (1XXX/3XXX/58XX) Supplemental and Concentration $1,137,908	ESTIMATED ACTUAL Fund Resource Object(s)010-0000- (1XXX/3XXX/58XX) Supplemental and Concentration $1,532,628

Action 8

Actions/Services	PLANNED 1.8 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.) • Foster Youth (FY) students to be identified for extra support. FY may receive: 1) School supplies, including backpacks; 2) Two sets of school uniforms, with additional sets as needed; 3) Transportation support as necessary (i.e., bus voucher, tokens); 4) Tutoring support and intervention (i.e., counseling) services as necessary • FY students to receive priority registration/placement in Extended Learning opportunities (i.e., ASES, after school program and Summer School)	ACTUAL • Foster Youth students have received additional support with materials and supplies • This year we contracted with two outside agencies to provide tutoring intervention support for Foster Youth students. Contracted agencies were Sylvan Learning and R.E.A.C.H.
Expenditures	BUDGETED Fund Resource Object(s)010-0000- (43XX/58XX) Supplemental and Concentration $30,000	ESTIMATED ACTUAL Fund Resource Object(s)010-0000- (43XX/58XX) Supplemental and Concentration $75,000

Action 9

Actions/Services	PLANNED 1.9 ARUSD Staff Cost (i.e., Teachers, School Administrators, Office Staff, Custodians)	ACTUAL 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.
Expenditures	BUDGETED Fund Resource Object(s)010-0000- (1XXX/2XXX/3X XX) Base $71,050,000	ESTIMATED ACTUAL Fund Resource Object(s)010-0000- (1XXX/2XXX/3X XX) Base $71,050,000

Action 10

Actions/Services	PLANNED 1.10 Special Education Services to Students	ACTUAL Costs for Special Education Services to qualified Special Education students
Expenditures	BUDGETED Fund Resource Object(s) 080-0000- (1XXX-7XXX) Base $20,309,803	ESTIMATED ACTUAL Fund Resource Object(s) 080-0000- (1XXX-7XXX) Base $20,309,803

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 utilization of a data management system to measure progress and adjust as necessary. More specifically, we implemented the following: Allocating $450 per teacher for the purchase of CCSS aligned materials and resources 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) Providing coaching for teachers within their first three years of their career Utilizing the iReady data management system to provide diagnostic assessments for all students in both math and reading
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, though growth is needed • Coaching was provided for 38 new teachers this school year resulting in increased instructional capacity for our new teachers • 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 ELD and NGSS • Adjusting professional development model to allow for a greater amount of teacher involvement in the opportunities provided (after school and weekends) • Refining our instructional coaching framework to include alignment to our district vision and mission as well as establishing metrics to evaluate success • Increase 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 only change was in providing Extended Learning Opportunities (intervention support) for elementary school sites with outside three (3) contracted agencies. Costs of these contracts was captured in Actions/Services 1.7.

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☒ 5 ☐ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 100% of teachers will have CLAD or BCLAD certification according to credentialling information
- 20% increase in staff participation in professional development around EL support according to professional development records/sign-in sheets
- 80% of staff agree/strongly agree that the training they receive supports their implementation of ELD and practices that support English learners according to session evaluations and/or surveys
- Demonstrate 10% increase for English Learners testing at grade level or above as measured by SBAC/CAASPP results
- 65% of English learners will advance one language proficiency level, as measured by CELDT
- 30% of English learners in cohort 1 will reach English proficiency, as measured by CELDT
- 53% of English learners in cohort 2 will reach English proficiency, as measured by CELDT

ACTUAL

- 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
- Did not meet this outcome due to lack of participants at EL professional development
- 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

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	ACTUAL
Actions/Services	2.1 Professional Development to support English Learners • Provide training and support for teachers and administrators for English Language Development (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 (supported by additional Title III funds)	• Professional Development in Constructing Meaning (CM) was provided for elementary and middle school teacher cohorts, including a refresher course for experienced previously trained teachers • Professional Development was provided for administrators at all sites on Constructing Meaning strategies multiple times throughout the year • Teachers attended and engaged in Professional Learning at the annual CABE conference as well as at trainings provided by the Santa Clara County Office of Education to support instruction of English Learners
Expenditures	BUDGETED Fund Resource Object 010-0000-5XXX Supplemental and Concentration $122,000	ESTIMATED ACTUAL Fund Resource Object 010-0000-5XXX Supplemental and Concentration $134,125

Action **2**

	PLANNED	ACTUAL
Actions/Services	2.2 CELDT testers • 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	• CELDT testers provided support for schools to administer required CELDT tests 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.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration $113,000	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000- (1XXX/3XXX) Supplemental and Concentration $96,212

Action **3**

	PLANNED	ACTUAL
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	• Refer to Goal 1, Action and Services 1.4
Expenditures	BUDGETED Refer to Goal 1, Action/Service 1.4	ESTIMATED ACTUAL Refer to Goal 1, Action/Service 1.4

Action **4**

	PLANNED	ACTUAL
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 (i.e., Typing Agent, Wixie); 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 (SCCOE) Professional Development, iReady Professional Development, curriculum based tech professional development, Google classroom training)	• Additional laptops and Chromebooks were purchased to increase 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. • IT department upgraded core infrastructure and purchased maintenance licenses for network, wireless, security, firewall, web filtering services, and Student Information System. • Classroom phone system software was upgraded district-wide to support communication and provide a safe school climate. • Purchase of software and licensing for Microsoft volume licensing, websites, Parent Link and Sangha supported our schools and communication with parents. • CCSS related programs provided 5 PD sessions with: Google Suite, Google Classroom, Blended Learning Part 1 & 2; ARUSD mini-tech conference, along with Promethean training. • Approximately 15 identified teachers were sent to the National CUE conference and 30 teachers attended the local CUE conference. Many school sites also sent teachers to the National and local CUE conferences. • Academic services also provided site based iReady training two times at all sites.

		• Wixie Professional Development was provided in May and monthly Edtech mentor meetings were held.
Expenditures	BUDGETED Refer to Goal 1, Action / Service 1.6	ESTIMATED ACTUAL Refer to Goal 1, Action / Service 1.6

Action **5**

Actions/Services	PLANNED 2.5 Extended Learning Opportunities • Cost for after school, instructional day, summer extended duty support (i.e., teachers, admin support, administrator/lead, contracts); materials for after school, summer extended programs • Summer School Program to serve approximately 200 to 400 students from across the district targeting students from 1st to 4th grades, including English Learners and Foster Youth; Summer School programs to provide additional support for English Learners in 5th, 6th and 7th grade students • Middle School Summer Programs for mathematics (i.e., contracts, personnel) • English Learners to be offered priority registration for Extended Learning Program (i.e., Intervention support for English Learners after school) • Summer Bridge to Kindergarten Program to enhance language skills and prepare them for the regular school setting; and contract with agency partners for childcare, materials, and supplies to support families of children attending program • Extended day and year opportunity • Transportation costs (i.e., out of district programs and summer field trips)	ACTUAL • Extended Learning Opportunities were offered for over 3,000 students. • THINK Together Summer Programming was offered for 400 students during June and July 2016 with theme based reading, writing and math lessons. Certificated teachers were also hired and provided instructional support in Reading. • In the fall of 2016, our community partner ALearn provided an after school Girls Exploring Math (GEM) program that focused on 7th-grade girls and math. This program helped girls succeed in Algebra or Common Core Math and introduced them to careers in science, math and engineering. • Several Middle School students participated in ALearn's MAP+ After School math support class for 6th and 7th grade students. The program ran from mid-January through end of April and was held 3-4 days a week for 12 weeks for 48 to 54 hours of class time. • ARUSD contracted with Sylvan Learning and Tutorworks to provide intervention support at elementary sites during the second half of the school year. • In August of 2016, the Bridge to Kindergarten Program supported new incoming kindergarten students prior to the start of the school year. Five sites held two Bridge to Kindergarten classes with enrollment of 15-20 students per class. • Over 150 students attended the Jose Valdes Summer Math Institute at San Jose City College. Transportation was provided for all students over the 7 week summer period.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Refer to Goal 1, Action / Service 1.7	Refer to Goal 1, Action / Service 1.7

Action **6**

	PLANNED	ACTUAL
Actions/Services	2.6 Long-Term English Learners (LTELs) & New Comers • Curriculum materials and related Professional Development that supports for LTELs • Professional Development for ELs in providing support for New Comer class and/or dedicated academic transitional support	• Purchased a supplemental program to support Long-Term English Learners • Provided Professional Development as well as on-site coaching support for teachers and administrators • Purchased additional technology (i.e., iPads, headsets) and materials/software to support English Language acquisition of New Comers
Expenditures	BUDGETED Title III $350,000	ESTIMATED ACTUAL Title III $300,000

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 • Increased our district use of English 3D to target and further support our long-term English learners • Facilitated before and afterschool 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.

With a new curriculum adopted this year for ELA in elementary and English 3D for middle school, there is inconsistent ELD implementation. 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.

- CELDT Testers - Leveraging retired ARUSD educators to support with CELDT testing has allowed us to minimize the loss of instructional time during instruction while ensuring that students are supported in a positive testing environment.
- Extended Learning - Targeted and additional support has afforded students additional small group support in language proficiency leveled classes. This summer will be our first year with a targeted focus summer school ONLY for English Learners. We hope to expand additional summer programming for English Learners to increase the number of Reclassified students each year.
- Long-term English Learners and New comers - 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 ELs as students 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.	There has been no significant difference between 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.	Changes for 2017-2018: Staff will work on improving the "expected outcomes" and "metrics" to better analyze and monitor student progress and language acquisition for the upcoming year.

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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 the participating schools in Positive Behavior Intervention System (PBIS) program will complete Tier 1 training as measured by training completion through Santa Clara County Office of Education records
- Ocala Middle School (only school in Tier 2) will complete training in PBIS Tier 2 as measured by training completion through Santa Clara County Office of Education records
- Survey responses from students will indicate that 85% or more feel safe and welcomed at school
- Survey responses from parents will indicate that 85% or more will feel that their child is safe and welcomed at schools
- Survey responses from students, parents, and staff will indicate that 95% consider schools to be safe, and 85% will consider schools to be clean and in good repair.

ACTUAL

- 2016-2017 daily attendance decreased by .06% from the 2015-2016 school year
- In 2016-2017, ARUSD had an 11% decrease in suspensions compared to the 2015-2016 school year and zero (0) expulsions for 2016-2017.
- 46% of schools have implemented a Positive Behavior Intervention System (PBIS) (10 schools in Tier 1 status and 1 school in Tier 3 status)
- Survey responses indicated that 90% of parents believe our schools are safe and 94% of parents believe that their child feels welcomed by school staff.
- Survey responses indicated that 92% of students believe schools are safe and 66% feel welcome at school.
- Survey responses indicate that 69% of students consider schools to be clean and 78% of students 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	ACTUAL
Actions/Services	3.1 Maintain custodians to support with the maintenance of our schools (three custodians were hired in 2015-16) • Custodian positions to be maintained according to future enrollment • Custodians to support all schools and district as directed	• Additional custodian support was provided for schools
Expenditures	BUDGETED Fund Resource Object(s) 010-0000- (2XXX/3XXX) Supplemental and Concentration $232,984	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000- (2XXX/3XXX) Supplemental and Concentration $183,900

Action **2**

	PLANNED	ACTUAL
Actions/Services	3.2 Positive Behavior Intervention Support (PBIS) - positive school culture training and support • 10 schools will continue in Tier 1 with training, implementation and PBIS conference attendance. • Ocala Middle School will continue with PBIS implementation in Tier 2 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.	• PBIS/BEST positive school culture training for teams from each participating school site. Tier 1 group attended PBIS leadership trainings hosted by SCCOE and attended the state PBIS conference in San Francisco. Tier 1 schools will not complete training, but Tier 1 training will continue in the 2017-2018 school year. Ocala Middle School completed Tier 2 training this year and will move on to Tier 3 training for 2017-2018. Tier 1 schools were not able to complete Tier 2 this school year due to sub shortages and the delay in ratifying new teacher agreement. • An additional counselor provided support for our TK-8 schools
Expenditures	BUDGETED Fund Resource Object 010-0000-5XXX Supplemental and Concentration $150,000	ESTIMATED ACTUAL Fund Resource Object 010-0000-5XXX Supplemental and Concentration $228,817

Action **3**

	PLANNED	ACTUAL
Actions/Services	3.3 Mariachi Program • Mariachi Program will be offered to students across the district • Participating students to perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day)	• Our Mariachi Program was offered to students from across the district with groups participating in district-wide and community events to enhance performing arts opportunities for students. • Student in the Mariachi program help support our Parent University events, Parent Jubilee and other district-wide events.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration $128,165	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration $127,757

Action **4**

	PLANNED	ACTUAL
Actions/Services	3.4 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 transportation, materials and equipment for Jazz Program • Jazz Summer Program during Summer of 2016
Expenditures	BUDGETED Fund Resource Object 010-0000-5XXX Supplemental and Concentration $27,292	ESTIMATED ACTUAL Fund Resource Object 010-0000-5XXX Supplemental and Concentration $23,000

Action **5**

	PLANNED	ACTUAL
Actions/Services	3.5 Nurses and Support • Additional health support at schools (i.e., LVNs, RNs, contracted nursing agencies) • Health assistant to provide support at every school site • Additional extended hours will be provided for special needs students, special events and programs	ARUSD provided two (2) full-time nurses support our district-wide needs and a part-time contracted nurse. In addition, support for students' health needs consisted of contracted nurses through Maxim Nursing and R/O Health. These contracted nurses supported our most needy students with medical needs (i.e., diabetes management, diastat cases). Nurses provided mandated screenings for vision, hearing and scoliosis. Health Assistants support students at the site with basic first aid services and keep medical logs. Health Assistants also

		dispense medication and support the school with other health-related support.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $904,932	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $751,353

Action 6

Actions/Services	PLANNED 3.6 Library Assistants (to provide support at every school site) • Provide support for students and parents to access library books and materials	ACTUAL Part-time library assistants supported all sites to support students learning and access to library books and other literature.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $448,463	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $359,445

Action 7

Actions/Services	PLANNED 3.7 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)	ACTUAL ARUSD provided 9 Instrumental Music Teachers (Grades 4-5 and 6-8); 11 Classroom Music Prep Teachers (Grades 4-5); 2 Choir Teachers (Grades 4-5 and 6-8); and 14 Support Staff (including Mariachi and Jazz Staff); and a new String Program at Adelante Achievements this year include: • Silver rating for Music in the Parks - Mathson and Renaissance • Unanimous Superior Rating for Music in the Parks - Joseph George Drumline • Mathson, Renaissance, Adelante, Aptitud and Ocala performed at Knotts Berry Farm for music festival • Jazz Band has earned 12 scholarships for students to attend the San Jose Jazz Camp • Enrollment in elementary school band programs continues to increase
Expenditures	BUDGETED	ESTIMATED ACTUAL

	Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $2,743,381	Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $2,199,473

Action 8

Actions/Services	PLANNED 3.8 After School Sports • Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)	ACTUAL • Funds for Middle Sports helped support league and associate fees, stipends for coaches, equipment, uniforms and other related costs. • Sports programs varies from site to site, but may include volleyball,soccer, basketball, wrestling, and track & field.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration $211,088	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration $175,000

Action 9

Actions/Services	PLANNED 3.9 Administrative Support • School and district personnel support for district- wide student programs (i.e., certificated, classified staff)	ACTUAL • Middle Schools received additional administrative support by Assistant Principals to help support overall student achievement, including some additional staff at district office to support school sites.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration $1,629,821	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX Supplemental and Concentration $1,355,446

Action 10

Actions/Services	PLANNED 3.10 Additional Bus Drivers • Maintain additional bus driver positions from 16-17 to support district-wide programs (i.e., field trips, extended learning programs, parent trainings)	ACTUAL • Additional bus drivers were hired to support schools
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $267,504	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $276,491

Action 11

Actions/Services	PLANNED 3.11 iDream Program (support technology integration) • Professional development (i.e., CUE conference) • Costs for substitutes for release days for teacher collaboration (i.e., 21st Century learning, instructional design)	ACTUAL San Antonio and LUCHA used iDream support for their technology integration. Staff attended conferences (i.e., CUE conference); funding provided for substitute costs for teacher release days; and some additional equipment was purchased.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $22,000	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $22,094

Action **12**

Actions/Services	PLANNED 3.12 Visual and Performing Arts Program (VAPA) (i.e., teachers, materials, supplies) • Costs for materials and supplies, training, bus transportation	ACTUAL • Employee contract to support programming for VAPA programs
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $59,749	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $107,869

Action **13**

Actions/Services	PLANNED 3.13 21st Century Learning (i.e., Learning Environment; Technology, PD, materials, supplies) • To enhance schools with 21st Century learning environment (i.e., facilities projects) • Costs for additional technology support specific to school focus, Professional Development, materials, supplies	ACTUAL • Several Middle Schools were redesigned with a 21st Century focus (i.e., Ocala - S.T.E.A.M. program) • Sheppard enhanced their school library space for Middle School students; and other materials to enhance middle school focus
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $1,000,000	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $737,210

Action **14**

	PLANNED	ACTUAL
Actions/Services	3.14 Support for Small Schools • Allocations for materials and supplies, including Extended Learning opportunities (i.e., intervention, extending instructional support) • Professional Development for teachers and staff	Renaissance I & II - allocation of funds provided for extended duty costs for teachers to plan Professional Development during the summer; funds provided for extended duty costs for the 6th grade summer orientation that took place August 2016; and extended duty costs for collaboration time and summer academy; and staff implemented student-led conferences 3 times during the school year. L.U.C.H.A. - Teachers received extended duty for completing home visits for each student at the beginning of the year; and allocations provided support to maintain a 25:1 ratio for 4th and 5th grade classes. Adelante - allocation for Adelante was used to support before/after school intervention for students in the area of English Language Arts, Spanish Language Arts, Math and ELD as well as homework center for our middle school students. Adelante also was able to purchase instructional materials to support and enhance our Dual Language Immersion Model. Another portion of the funds was used to provide professional development for staff and parents as well as involvement activities for parents.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $110,000	Fund Resource Object(s) 010-0000-1XXX-6XXX Supplemental and Concentration $110,000

Action **15**

	PLANNED	ACTUAL
Actions/Services	3.15 Facilities Improvement • School improvements (i.e., Air conditioning and heating; drop-off/pick-up areas enhancement) • Roofing improvements at designated school sites • Restroom improvements/renovations at designated school sites • Main/Front Office renovations for designated school sites	Majority of projects were moved to Bond funds. • Increase of 3 maintenance staff to support schools • Contracts for paint/mural work to enhance school climate at several schools
	BUDGETED	ESTIMATED ACTUAL
Expenditures		

	Fund Resource Object(s) 010-0000- (2XXX-6XXX) Supplemental and Concentration $2,500,000	Fund Resource Object(s) 010-0000- (2XXX-6XXX) Supplemental and Concentration $264,026

Action **16**

Actions/Services	PLANNED 3.16 Routine Restricted Maintenance and Repair • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)	ACTUAL • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)
Expenditures	BUDGETED Fund Resource Object(s) 050-0000- (2XXX-7XXX) Base $3,800,000	ESTIMATED ACTUAL Fund Resource Object(s) 050-0000- (2XXX-7XXX) Base $3,800,000

Action **17**

Actions/Services	PLANNED 3.17 Kindergarten Para-Educators • Additional support for kindergarten program	ACTUAL Kindergarten para-educators are assigned to Kindergarten classrooms that have extended day schedules. During the 2016-2017 school year, ARUSD did not have an extended day Kindergarten schedule at any site. These funds ($886,916) were moved to Goal 1, Actions/Services 1.7 - Extended Learning Opportunities. Since the kindergarten program reverted back to an AM/PM schedule, ARUSD contracted with the YMCA and THINK Together to provide before and after school support for kindergarten students at all elementary schools.
Expenditures	BUDGETED Supplemental and Concentration $886,916	ESTIMATED ACTUAL Supplemental and Concentration

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 and families a safe, welcoming, and caring environment conducive to learning, we focused providing Music Programs at all schools, health assistance and nurse support, library and kindergarten support. More specifically, we implemented the following: Music programs for students in 4th-8th graders at all school sites • Jazz program, Mariachi program, choir, instrumental music and a strings program

Provided health support
- Two registered nurses, a contracted nurse and health assistants at all school sites

Kindergarten support in the morning and afternoon until 6pm

Additional staff
- District support staff, custodian staff, bus drivers

Full implementation of PBIS training at targeted sites was delayed due to substitute shortage and contract negotiations.

Nurse personnel and additional contracted medical support was in place for the 2016-17 school. These support staff members monitored and supported students' medical needs throughout the district.

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: Measures of success: • Increase in music program offerings and increase in students enrolled in Music • Nurse personnel and additional medical support staff have been very effective servicing students with medical needs. All critical medical needs have been managed well this school year. Staff has also been conducting mandated screening for students. • Morning and after school support for Kindergarten students helped maintain enrollment; Parents needed Kindergarten support and care in the morning and after school since there was 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. • PBIS implementation was not as effective as initially planned. Delay of implementation was caused by a shortage of substitute teachers that did not allow PBIS teams to attend district and county meetings/conferences. • Schools participating in PBIS have seen a decrease in student discipline referrals and suspensions.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	For Actions/Services 3.15 (Facilities Improvement), a majority of the LCAP funding that was budgeted for Facilities Improvement projects was not used for major projects. Measure J bonds will now fund future/planned projects. Part of the budgeted amount for Actions/Services 3.15 helped support the increase of 3 maintenance staff to support schools and 21st Century Classrooms and Middle Schools (contracts for paint/mural work) to enhance school climate at several schools. Funds initially budgeted for Kindergarten Para-Educators was moved to Goal 1, Actions/Services 1.7 - Extended Learning. These funds were used to support before and after school TK and Kindergarten support at all elementary sites.

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.	Changes to budgeted actions/services are noted in Goal 3, Actions/Services 3.15 (Facilities Improvement) and Actions/Services 3.17 (Kindergarten Para-Educators).

Annual Update

LCAP Year Reviewed: 2016-17

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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
- At least five (5) SSC meetings per school site or as written in by-laws during the school year as measured by SSC member sign-in sheets, agendas and meeting minutes
- 80% participation from parent representatives at District Advisory Committee (DAC) meetings as measured by DAC sign-in sheets, agendas and meetiing minutes
- 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets, agendas and meeting minutes
- At least 240 participants (minimum 10 per school site) at Parent University events as measured by sign-in sheet
- Attendance of 20 or more parents/community members at school site parent meetings as measured by sign-in sheets

ACTUAL

- 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

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	ACTUAL
Actions/Services	4.1 Parent/Community Involvement/Recognition • 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) • Parent Jubilee to celebrate parent volunteers across the district • Engaging and training parents as volunteers to support schools	ARUSD held a Cesar Chavez March event on Thursday, March 30, 2017 at the Mexican Heritage Plaza. Ten schools participated - Renaissance @ Fischer, Renaissance @ Mathson, Cesar Chavez Elementary, Dorsa Elementary, Hubbard Media Arts School, Adelante Dual Language Academy, San Antonio Elementary, L.U.C.H.A. Elementary, Aptitud K-8, Fischer Middle School, and Mathson Middle School. First ever Lunar New Year event was held at Sheppard Middle School in January 25, 2017. This district-wide community event celebrated the Chinese and Vietnamese culture with a variety of activities. Parent Jubilee was held on May 17, 2017 to honor our parent volunteers, district committee members and special parents who have gone above and beyond to support our schools and students. Awards and certificates were given to parent and volunteers from every school site.
Expenditures	BUDGETED Fund Resource Object(s)010-0000-43XX/58XX Supplemental and Concentration $20,598	ESTIMATED ACTUAL Fund Resource Object(s)010-0000-43XX/58XX Supplemental and Concentration $14,540

Action **2**

	PLANNED	ACTUAL
Actions/Services	4.2 Parent Outreach and Training (i.e., PIQE, YMCA, SCCOE, Advisory Roles) • 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)	We held ESL classes at 5 schools (i.e., Hubbard, Meyer, Lyndale, Cureton, and Ryan). Approximately 15-20 attended these classes at each site. Second Harvest Food Bank provided nutrition classes for parents at Cureton Elementary and Joseph George Middle School.

	• 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)	Early College Outreach Parent Program (ECOPP) provided parent workshops on the importance of Parent Involvement. College and Career Summit 2017 (district-wide event) was held at Sheppard Middle School. Parent workshops that were provided included Money for College, A-G requirements, College Support Programs, and A Day in the Life of a College Student. Local colleges provided parents with additional information at their college booths.
Expenditures	BUDGETED Fund Resource Object 010-0000-58XX Supplemental and Concentration $20,000	ESTIMATED ACTUAL Fund Resource Object 010-0000-58XX Supplemental and Concentration $33,678

Action **3**

Actions/Services	PLANNED 4.3 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	ACTUAL Two district translators/interpreters provided district-wide support translating IEP documents, parent notices and flyers, brochures and other documents for the public. Interpreters provided Spanish support at parent-principal meetings, IEP meetings, district board meetings as well as DAC/DELAC/SPARC meetings. Additional contracted translation companies provided additional support for our families at parent meetings, conferences, special academic meetings as well as translating documents in other languages, such Vietnamese. Interpreters use Parent-link messaging license to send recorded messages to parents, students and staff.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration $124,801	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX Supplemental and Concentration $123,825

Action **4**

Actions/Services	PLANNED 4.4 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)	ACTUAL ARUSD offered a district-wide Parent University event at Joseph George on October 22, 2016. Parent workshop topics included LCAP overview, Early Literacy/Readiness, High School Readiness, Importance of Parental Involvement, Substance Abuse, Gang Awareness and Bullying with over 700 families in attendance.

	• Support for students (i.e., classes on Parent University days, childcare) • Costs for materials and supplies, including contracts (i.e., vendors, guest speakers)	The Mother-Daughter Luncheon event took place on Saturday, May 13, 2017 at the Rancho Del Pueblo Golf Course in collaboration with the First Tee of Silicon Valley. Over two hundred mothers and daughters were in attendance. A Healthy Habits Fair was provided following the Mother-Daughter Luncheon and was open to the entire community.
Expenditures	BUDGETED Fund Resources Object(s) 010-0000-4XXX/5XXX Supplemental and Concentration $40,000	ESTIMATED ACTUAL Fund Resources Object(s) 010-0000-4XXX/5XXX Supplemental and Concentration $27,984

Action **5**

Actions/Services	PLANNED 4.5 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, 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)	ACTUAL At the beginning of the 2016-17 school year, ARUSD had 24 Community Liaisons - one at each school. Currently, there are two vacancies. Community Liaisons have improved their service to the community and school by assisting the principal with parent meetings and school communication. They have supported all school and district-wide events through recruitment efforts and have kept track of parent attendance at such events. Principals and school staff use the Community Liaisons to translate documents and provided interpretation support at Student Study Team meetings, IEP meetings and school/district events. Community Liaisons attended monthly meetings provided by two directors and two coordinators. Training was offered for the Community Liaisons in the following areas: Student recruitment, attendance tracking, Migrant Education, Foster Youth, McKinney-Vento identification, LCAP information meetings, and PBIS.
Expenditures	BUDGETED Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $1,135,219	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $1,185,275

Action **6**

	PLANNED	ACTUAL
Actions/Services		4.6 Campus Paras were added to support some additional needs at first Interim. This action was not on the initial LCAP for 2016-2017.
Expenditures	BUDGETED	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-2XXX-3XXX Supplemental and Concentration $135,377

Action **7**

	PLANNED	ACTUAL
Actions/Services		4.7 Federal Program Monitoring (FPM) Adjustment • FPM reviewers required us to move some expenses out of categorical funds that were not allowed. These expenses were moved to Supplemental-Concentration funds.
Expenditures	BUDGETED	ESTIMATED ACTUAL Fund Resource Object(s) 010-0000-1XXX-5XXX Supplemental and Concentration $234,498

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 2016), Mother-Daughter event (spring 2017) • 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.

The actions above indicated measures of success and highlighted opportunities related to Goal 4 established by our 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 2016 was attended by 398 parents. The Spring event in May 2017 served over 200 mothers and daughters.
- ESL classes have been extremely popular at the targeted sites. Participants have expressed during LCAP input sessions to continue these classes for the next school year.
- Parents and staff continue to request services from district Translator Technicians for school and district events and meetings.
- Parents are more engaged when Spanish and Vietnamese translations are made.
- Community liaisons served as a bridge between home and school supporting student attendance, parent education, family involvement and support with services.

Opportunities:
- Parents are able to attend a variety of workshops at Parent University events and/or school site parent meetings.
- Parents learn from attend classes on a variety of topics: ESL, bullying, technology, communication (Parent Link, Sangha)
- Elimination of language barrier with our interpreters allows parents to be involved with their child's school

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Only two differences with Budgeted Expenditures - Actions/Services 4.6 (need for additional campus paras to support school sites) and 4.7 (Federal Program Monitoring review required a move of some unallowable expenses from categorical funds to supplemental-concentration funds)
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.	There were two additional actions/services - Actions/Services 4.6 and 4.7 as noted above. Actions/Services 4.6 (need for additional campus paras) will now be under Goal 3, Actions/Services 3.2 (Positive School Culture Training and Support).

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 November 2016, 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 from the previous year (2015-2016) was shared. It was explained to the DAC/DELAC that a similar LCAP information calendar would follow with the 2016-2017 LCAP update events.

ARUSD held three input sessions called LCAP Community Forums. These forums were open to the ARUSD Community. They were held on February 28th, 2017 at Mathson Middle School, March 2nd, 2017 at Fischer Middle School and March 8th, 2017 at Joseph George Middle School. These Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and several 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 March 29th, 2017, 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 was represented by their association President and other designated association representatives.

Each individual school held input sessions for their staff, parents, and community during March and April. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for school's LCAP sessions. School principals met 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).

Two on-line LCAP surveys were created for students and parents. 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. The web link was posted on the district website through May 26, 2017. In addition, the Community Liaisons and Principals provided opportunities for parents to complete the on-line survey at individual school sites. There were 1,684 parent surveys completed by May 26, 2017. The LCAP Middle School Student Survey for all 6th, 7th and 8th grade students closed on May 12, 2017. There were 2,599 student surveys completed: 6th grade - 900 surveys; 7th grade - 900 surveys; and 8th grade - 799 surveys.

The Director of State & Federal Programs provided LCAP updates at the Regular Board meetings held on April 13th and May 11th, 2017. An LCAP draft was presented at the Regular Board meeting on May 11, 2017. The public hearing for the 2017-18 LCAP draft and Budget was held on June 8, 2017. On June 19, 2017, the Board held a Special Board meeting to approve and adopt the 2017-18 LCAP.

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
- Staff at school LCAP meetings
- LCAP Family Surveys via on-line survey in English, Spanish and Vietnamese

- Middle School Student Survey via on-line survey through SurveyMonkey.com for 6th, 7th and 8th graders

PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:

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

Public Hearing: June 8, 2017
Board Approval: June 19, 2017

IMPACT ON LCAP AND ANNUAL UPDATE

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

After reading through all stakeholder input and consulting input, as well as noting different input related to current actions & services, the following trends emerged from the various stakeholder input sessions and parent & student surveys:

CONDITIONS FOR LEARNING

- Additional extended learning opportunities for at-risk & above grade levels students continues to be an important service for our parents. Input suggestions that we increase support for our students.
- Continue support of funds for supplemental supplies for teachers and students (i.e., STEAM, VAPA) as well as funds for instructional materials (i.e., project-based learning); continue with Middle School Sports funding
- Programs that teach about different cultures and lessen bullying
- Continue Professional Development for teachers (i.e., coaching, ELD, technology, CCSS)
- Cleaner restrooms, cleaner facilities, timely follow through with requests
- Parents want after school programs to continue with more offerings for all levels of support.
- Request an expansion of ASES (after school) programs for kindergarten students at all sites
- Increase in technology equipment, such as a ratio of 1:1 devices per student
- Additional socio-emotional support with counseling for K-8 students
- Additional nurses (i.e., LVNs) - Additional health support may be provided through additional health staff
- Continue support for yard supervision (i.e., para-educators)
- Expand sites hosting Mariachi and/or better communication of such offerings such as Mariachi; and additional instruments
- Continue with increasing Parental Involvement with a variety of parent workshops different from recent workshops (i.e., technology)
- Continue training Community Liaisons and ensure their work is directly related to increasing parent engagement and less with clerical assignments
- Major support and input for LTEL (Long Term English Learners) with New Comer Program since we have a high number of LTELs
- Facilities – curb appeal, campus maintenance and consistent update

STUDENT OUTCOMES

- Continue with safe learning environment and PBIS training; more availability for after school programs
- Increase the number of intervention/tutoring opportunities for students throughout the year for all level students
- Teacher support – project-based learning, blended learning training, instructional software

- Technology – more computers for students and a move toward 1:1 devices; update computers, continue parent training for technology; 21st Century skills to enhance student performance through programs such as Code to the Future and Youth Cinema Project
- Increase summer school opportunities; increase extended day for kindergarten at all sites
- Support services for struggling students, English Learners and Foster Youth (FY)
- Additional library time for students and parents in order to increase access to literature and books
- Continue to keep a simple hiring process for retired substitutes and for vacant summer positions
- Increase pre-school at more sites
- After school program – help from teachers for homework

ENGAGEMENT

- Increase Parent workshops but with new offerings and/or workshops
- Monitor the role of Community Liaisons so that work is directly related to increase parent engagement
- Parents want an increase in parent engagement activities (such as ESL classes, Dichos, Project Cornerstone, trips to universities and technology classes); target specific training to enhance Community Liaisons capacity for parent involvement activities
- Presentations on various topics (i.e., CCSS, testing, governance, English Learners, How to help my child get to college)
- Community Liaisons that are bilingual at all sites and filled the 1 or 2 vacancies
- Continue to offer childcare for parent meetings (i.e., site and district level)
- Parent University - offer a variety classes that are different from the past two years
- Improve communication about new changes across district and at school sites (i.e., Parent Link, Sangha, Facebook, school websites)
- Continue to offer transportation for parents to major events outside the district

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.

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement
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. California Dashboard Data - Although the English Language Arts (ELA) performance CHANGE for all student groups was "Maintained," Increased" or "Significantly Increased," five of our ten student groups are at STATUS level "Low." These five student groups are between 24.8 points to 44.4 points below "STATUS" level 3. Students with Disabilities are at STATUS level "Very Low" and 120.6 points below level 3. In the area of Mathematics performance, the CHANGE for all student groups was "Maintained," Increased" or "Significantly Increased," four of our ten student groups are at STATUS level "Low." These four student groups are between 49.3 points to 78.3 points below STATUS level 3. One student group was at STATUS level "Medium" and only 13.5 points below level 3. Students with disabilities are at STATUS level "Very low" and 143 points below level 3. Pacific Islander students are at STATUS level "Low" and 49.3 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 targeted specific strategies to support Long-Term English Learners 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
• 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)	California Dashboard baseline data from 2016 • 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)	• 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	• 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	• 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

		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	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	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

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) • 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	1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) • 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	1.1 School allocation for additional support for students, additional direct support for schools (i.e., tutoring, intervention, supplies) • 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

2017-18		2018-19		2019-20	
Amount	$1,141,305	Amount	$1,142,458	Amount	$1,143,629
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-43XX	Budget Reference	Fund Resource Object 010-0000-43XX	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

2017-18	2018-19	2019-20
• 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)	• 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)	• 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

2017-18		2018-19		2019-20	
Amount	$2,594,783	Amount	$2,628,065	Amount	$2,661,846
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.3 Professional Development • 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 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)	1.3 Professional Development • 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 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)	1.3 Professional Development • 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 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)

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount $1,356,647	Amount $1,371,448	Amount $1,386,471

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/52XX)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$600,000	Amount	$600,000	Amount	$600,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object010-0000-5XXX	Budget Reference	Fund Resource Object010-0000-5XXX	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
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	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	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

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)	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)	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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,602,318	Amount	$1,604,940	Amount	$1,607,602
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/4XXX/52XX)	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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 • Transportation costs for out of district programs and summer field trips	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 • Transportation costs for out of district programs and summer field trips	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 • Transportation costs for out of district programs and summer field trips

BUDGETED EXPENDITURES

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

Action 7

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☒ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)	1.7 Foster Youth Support (Materials, Supplies, Uniforms, Instructional support, etc.)	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)	• 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)	• 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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$45,000	Amount	$45,000	Amount	$45,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(43XX/58XX)	Budget Reference	Fund Resource Object(s)010-0000-(43XX/58XX)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$110,754	Amount	$112,415	Amount	$114,102
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Budget Reference	Fund Resource Object(s)010-0000-(1XXX/3XXX/43XX)	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

	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: ☐ All ☒ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1.10 Special Education Services to Students	1.10 Special Education Services to Students	1.10 Special Education Services to Students

BUDGETED EXPENDITURES

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

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

Identified Need

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 "low" but showed a positive increase of +7.2 points. Reclassified English Learners had a STATUS of "Medium" and showed a positive increase of +8.3 points and are +3.9 points of level 3. There continues to be a need to improve our English Learners' English Language Arts results because these students are 101.4 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 +9.5 points. Reclassified English Learners had a STATUS of "Medium" and showed a positive increase of +9.3 points. There continues to be a need to improve our English Learners' Mathematics results because these students are 63.1 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
• CLAD/BLAD certification from Commission on Teaching Credentialing • iReady	• 100% of fully credentialed teachers have CLAD or BCLAD certification • Did not meet a 20% increase of EL professional	• 100% of teachers will have CLAD or BCLAD certification according to credentialling information	• 100% of teachers will have CLAD or BCLAD certification according to credentialling information	• 100% of teachers will have CLAD or BCLAD certification according to credentialling information

• Level screener • Reclassification percentage • SBAC results in English Language Arts • SBAC results in Mathematics	development participation due to lack of available substitutes • Did not meet this outcome due to lack of participants at EL professional development • 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	• 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.	• 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.	• 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.

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development (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

☐ New ☒ Modified ☐ Unchanged

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development (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)

2019-20

☐ New ☒ Modified ☐ Unchanged

2.1 Professional Development to support English Learners

- Provide training and support for teachers and administrators for English Language Development (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 (supported by additional Title III funds)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$134,125	Amount	$134,125	Amount	$134,125
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-5XXX	Budget Reference	Fund Resource Object 010-0000-5XXX	Budget Reference	Fund Resource Object 010-0000-5XXX

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
2.2 CELDT testers • CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements	2.2 CELDT testers • CELDT testers to work with all schools during the CELDT testing window to schedule and test English Learners; and to support testing administration requirements	2.2 CELDT testers • 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	• CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support	• CELDT testers to collaborate with ELD coordinator, Academic coordinator and other Academic administrators for testing coordination; and other support

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$104,590	Amount	$106,159	Amount	$107,751
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action/Service 1.4	Budget Reference	Funding amount - Refer to Goal 1, Action/Service 1.4	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.5	Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.5	Budget Reference	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	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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)	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)	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)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.6	Budget Reference	Funding amount - Refer to Goal 1, Action / Service 1.6	Budget Reference	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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18 **2018-19** **2019-20**

Amount	$25,000	Amount	$25,000	Amount	$25,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX)	Budget Reference	Fund Resource Object(s) 010-0000-(1XXX/3XXX/4XXX)	Budget Reference	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.

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL • All English Learners will attain proficiency in English within 3 years in our district • Re-design Middle Schools with a college and career focus • Increase Parent Engagement

Identified Need

- 78% of Middle School students surveyed "know where to go for help with a problem"; LCAP input from stakeholders expressed a need to increase counseling for socio-emotional needs
- With behavioral needs at elementary sites, we need to increase the socio-emotional support at these sites with a counselor 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.
- 37% of Middle School students surveyed agreed that "Most of the teaching staff make me excited about learning." 32% disagreed and 31% marked "no opinion."
- 66% of Middle School students surveyed "feel welcome at schools"
- 90% of parents surveyed believe that "My child is safe on school grounds" (we want to maintain this goal).
- Decrease number of suspensions at identified sites; and discuss with stakeholders to learn more around Restorative Justice models
- There is a need to improve the curb appeal at some school sites and main offices. This continues to be a challenge based on the historical, underfunded state deferred maintenance contributions and the current elimination of state facility funding. Bond funds will support major projects. Supplemental-concentration funds will support minor projects to enhance school climate and main office appearance.
- Needs assessment is needed at all sites to gather campus needs across all schools.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Monthly Daily Attendance reports provided by Student Services	• Current Daily Attendance percentage is 95.87%.	• Increase Daily Attendance Rate by 1% according to attendance records in E-	• Increase Daily Attendance Rate by 1% according to attendance records in E-	• Increase Daily Attendance Rate by 1% according to attendance records in E-

• 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)	• 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.	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.	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.	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.

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	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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	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	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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$219,411	Amount	$223,799	Amount	$228,275
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(2XXX/3XXX)	Budget Reference	Fund Resource Object(s) 010-0000-(2XXX/3XXX)	Budget Reference	Fund Resource Object(s) 010-0000-(2XXX/3XXX)

Action 2

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

Students to be Served

☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools ☒ 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
☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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,

2018-19

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$698,665	Amount	$702,429	Amount	$706,263
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/5XXX	Budget Reference	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/5XXX	Budget Reference	Fund Resource Object 010-0000-1XXX/2XXX/3XXX/5XXX

Action 3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

2017-18		2018-19		2019-20	
Amount	$1,056,701	Amount	$1,076,166	Amount	$1,095,996
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX/5XXX	Budget Reference	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 ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

2017-18		2018-19		2019-20	
Amount	$447,250	Amount	$456,195	Amount	$465,319
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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 Back event, Cesar Chavez Day, VAPA showcase) Jazz Program Community Outreach	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 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	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 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

• 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 Visual and Performing Arts Program (VAPA) • Costs for materials and supplies, training, bus transportation, staff	captured under Extended Learning Opportunities Goal 1, Action 1.6 Visual and Performing Arts Program (VAPA) • Costs for materials and supplies, training, bus transportation, staff	captured under Extended Learning Opportunities Goal 1, Action 1.6 Visual and Performing Arts Program (VAPA) • Costs for materials and supplies, training, bus transportation, staff

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,918,907	Amount	$2,933,502	Amount	$2,948,169
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX

Action 6

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☐ All Schools ☒ 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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.6 After School Sports • Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)	3.6 After School Sports • Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)	3.6 After School Sports • Allocation of funds for After School Sports for Middle Schools (i.e., stipends, fees, materials, uniforms)

BUDGETED EXPENDITURES

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

Action 7

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

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.7 Administrative Support • School and district personnel support for district-wide student programs (i.e., certificated, classified staff)	3.7 Administrative Support • School and district personnel support for district-wide student programs (i.e., certificated, classified staff)	3.7 Administrative Support • School and district personnel support for district-wide student programs (i.e., certificated, classified staff)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,914,209	Amount	$1,945,482	Amount	$1,977,276
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX/2XXX/3XXX

Action **8**

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

Students to be Served ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

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

Action 9

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☒ Specific Schools: Hubbard - Latino Youth Cinema Project ☐ Specific Grade spans:

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: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

2017-18

Amount	$1,050,000
Source	Supplemental and Concentration

2018-19

Amount	$1,050,000
Source	Supplemental and Concentration

2019-20

Amount	$1,050,000
Source	Supplemental and Concentration

Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX	Budget Reference	Fund Resource Object(s) 010-0000-1XXX-6XXX

Action 10

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
3.10 Facilities Improvement • Additional maintenance staff to support facilities improvement • Supplies, materials, and equipment to support staff	3.10 Facilities Improvement • Additional maintenance staff to support facilities improvement • Supplies, materials, and equipment to support staff	3.10 Facilities Improvement • Additional maintenance staff to support facilities improvement • Supplies, materials, and equipment to support staff

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$264,562	Amount	$269,853	Amount	$275,250
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-(1XXX-6XXX)	Budget Reference	Fund Resource Object(s) 010-0000-(1XXX-6XXX)	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
3.11 Routine Restricted Maintenance and Repair • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)	3.11 Routine Restricted Maintenance and Repair • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)	3.11 Routine Restricted Maintenance and Repair • Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,769,516	Amount	$3,769,516	Amount	$3,769,516
Source	Base	Source	Base	Source	Base
Budget Reference	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Budget Reference	Fund Resource Object(s) 05-0000-(2XXX-7XXX)	Budget Reference	Fund Resource Object(s) 05-0000-(2XXX-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.

☐ New ☒ Modified ☐ Unchanged

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 ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL • 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 (i.e., Painter, Sheppard MS and McCollam).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Attendance sheets for Back-to-School Nights • Attendance sheets for Open House nights and/or attendance at culminating school events	• 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	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	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	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

• Attendance sheets for DAC and DELAC meetings • Attendance sheets from Parent University events • Attendance at school parent meetings	• 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	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	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	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

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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)	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)	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)

2017-18	2018-19	2019-20
• 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	• Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills	• Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$65,598	Amount	$65,598	Amount	$65,598
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-43XX/58XX	Budget Reference	Fund Resource Object(s) 010-0000-43XX/58XX	Budget Reference	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: ☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

2017-18		2018-19		2019-20	
Amount	$142,265	Amount	$144,210	Amount	$146,195
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Budget Reference	Fund Resource Object(s) 010-0000-2XXX/3XXX/5XXX	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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	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	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

2017-18		2018-19		2019-20	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Budget Reference	Fund Resources Object(s) 010-0000-2XXX/3XXX/4XXX/5XXX	Budget Reference	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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s) ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

2017-18 **2018-19** **2019-20**

Amount	$1,342,774	Amount	$1,369,629	Amount	$1,397,022
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX	Budget Reference	Fund Resource Object(s) 010-0000-2XXX-3XXX

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$20,353,403	Percentage to Increase or Improve Services:	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
- 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.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark 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/fg/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. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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 mark “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 selecting “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:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” 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.
- Check “Unchanged” 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 check “Unchanged” 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	115,583,853.00	111,682,084.00	125,724,514.00	122,035,726.00	122,228,833.00	369,989,073.00
Base	95,159,803.00	95,159,803.00	105,051,318.00	101,185,455.00	101,198,571.00	307,435,344.00
Supplemental and Concentration	20,074,050.00	16,222,281.00	20,673,196.00	20,850,271.00	21,030,262.00	62,553,729.00
Title III	350,000.00	300,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	115,583,853.00	111,682,084.00	125,724,514.00	122,035,726.00	122,228,833.00	369,989,073.00
	115,583,853.00	111,682,084.00	125,724,514.00	122,035,726.00	122,228,833.00	369,989,073.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	115,583,853.00	111,682,084.00	125,724,514.00	122,035,726.00	122,228,833.00	369,989,073.00
	Base	95,159,803.00	95,159,803.00	105,051,318.00	101,185,455.00	101,198,571.00	307,435,344.00
	Supplemental and Concentration	20,074,050.00	16,222,281.00	20,673,196.00	20,850,271.00	21,030,262.00	62,553,729.00
	Title III	350,000.00	300,000.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	111,046,564.00	107,234,220.00	107,301,660.00	325,582,444.00
Goal 2	263,715.00	265,284.00	266,876.00	795,875.00
Goal 3	12,823,598.00	12,916,785.00	13,011,482.00	38,751,865.00
Goal 4	1,590,637.00	1,619,437.00	1,648,815.00	4,858,889.00

* Totals based on expenditure amounts in goal and annual update sections.