

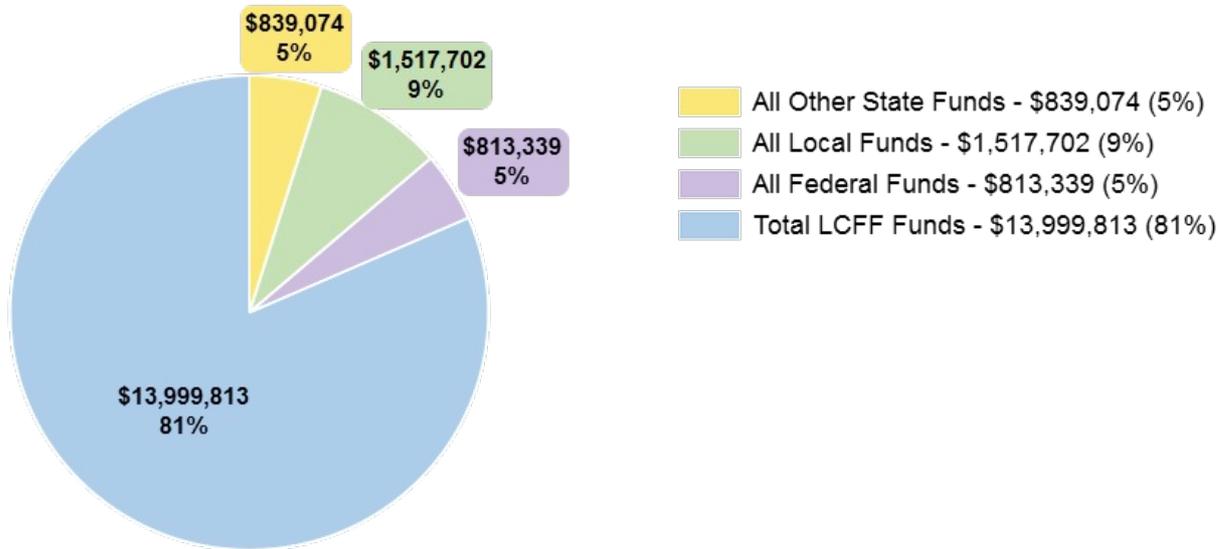
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine Union Elementary
 CDS Code: 37679670000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Richard S Newman | rnewman@alpineschools.net | 6194453236

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

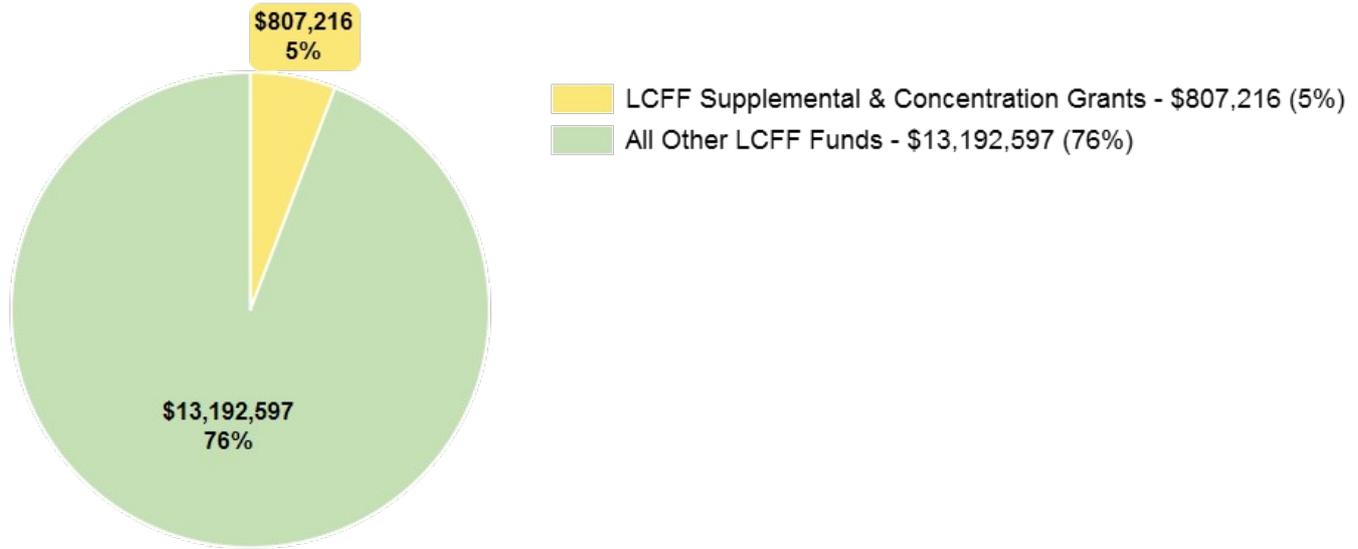
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$839,074	5%
All Local Funds	\$1,517,702	9%
All Federal Funds	\$813,339	5%
Total LCFF Funds	\$13,999,813	81%

Breakdown of Total LCFF Funds



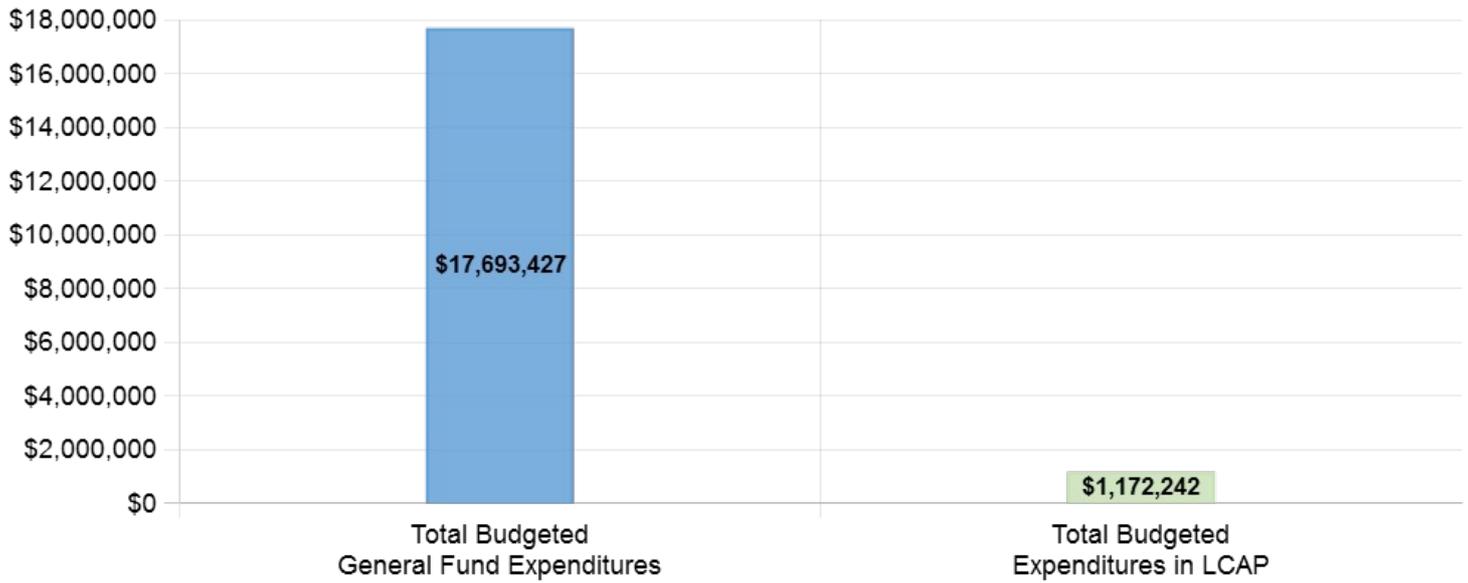
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$807,216	5%
All Other LCFF Funds	\$13,192,597	76%

These charts show the total general purpose revenue Alpine Union Elementary expects to receive in the coming year from all sources.

The total revenue projected for Alpine Union Elementary is \$17,169,928, of which \$13,999,813 is Local Control Funding Formula (LCFF), \$839,074 is other state funds, \$1,517,702 is local funds, and \$813,339 is federal funds. Of the \$13,999,813 in LCFF Funds, \$807,216 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



Source	Funds
Total Budgeted General Fund Expenditures	\$17,693,427
Total Budgeted Expenditures in LCAP	\$1,172,242

This chart provides a quick summary of how much Alpine Union Elementary plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alpine Union Elementary plans to spend \$17,693,427 for the 2019-20 school year. Of that amount, \$1,172,242 is tied to actions/services in the LCAP and \$16,521,185 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operating costs such as transportation, maintenance, facilities, or funding passed directly through to school sites have not historically been included in the district LCAP.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Alpine Union Elementary is projecting it will receive \$807,216 based on the enrollment of foster youth, English learner, and low-income students. Alpine Union Elementary must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP Alpine Union Elementary plans to spend \$818,242 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	\$576,270
Estimated Actual Expenditures for High Needs Students in LCAP	\$662,002

This chart compares what Alpine Union Elementary budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpine Union Elementary estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alpine Union Elementary's LCAP budgeted \$576,270 for planned actions to increase or improve services for high needs students. Alpine Union Elementary estimates that it will actually spend \$662,002 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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	Contact Name and Title	Email and Phone
Alpine Union Elementary	Richard S Newman	rnewman@alpineschools.net
	Superintendent	6194453236

2017-20 Plan Summary

The Story

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

Alpine Union School District (AUSD) is nestled in the Cuyamaca Mountains in east county San Diego. AUSD is centered in Alpine, CA, which is a friendly community of approximately 15,000 residents. Our six schools serve approximately 1,612 students in grades K-8. The districts primary ethnic student groups are Hispanic and American Indian, making up 27% and 4% of the student population respectively. Caucasian students are 58% of the population. AUSD has an English Learner population of 3.7%, special education of 12%, and 30% of our students are socio-economically disadvantaged. We offer a range of programs, including dual language Spanish immersion, independent study, Leader in Me, hybrid learning, robotics, and much more. We pride ourselves on having a “hometown” feel where students and families come first!

As a District, our mission, which was crafted in 2016-17 by ALL of our staff (classified, certificated and management), is: Inspiring Creativity, Innovation, and Excellence!

We realize that our students will inherit a world that is exponentially different than the one in which we live today. In fact, our students are growing up in a world where technology is ubiquitous, weaving itself into virtually every fabric of everyday life. They are also growing up in a world where the vast majority of jobs of the future have not yet been created.

To ensure that our students are prepared to compete in the global marketplace, we are focused on helping them develop a set of skills that include the ability to collaborate with others, think critically, communicate effectively and adapt to a changing world landscape. We are focused on ensuring that our students have access to a range of learning opportunities that provide opportunities to think anew. This includes ensuring that students can pursue their passions and interests while being provided personalized learning opportunities and multiple pathways for learning.

As our world continues to change, AUSD is committed to ensuring that the way teaching and learning occurs for our students, evolves to ensure that each student reaches their potential. We have devised a strategy to ensure that across the TK-8 continuum we provide ready access to digital resources for our students, and we are looking to update our curriculum and enhance opportunities for students to be engaged in the Next Generation Science Standards. We are also focused on updating the skills and knowledge of our staff. We believe that we must meet all students at their point of need and provide opportunities for acceleration and intervention.

LCAP Highlights

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

Our District has been undertaking a renaissance in the way in which we approach teaching and learning, with a focus on identifying ways to personalize learning for our students and staff (Goal 1), address safety issues (Goal 2) and improve communications (Goal 3). To achieve these goals we have identified specific actions to ensure success

For the third year in a row, we have been implementing the use of Learning Targets and Success Criteria so that our students can have greater ownership over their learning. In addition, we have upgraded teaching and learning tools. In particular, we have updated teacher and staff computers and have dramatically increased the number of student mobile devices at all sites to enhance learning and provide opportunities for students to learn anytime and anyplace.

This year's LCAP is focused on building upon the work begun in 2016-17 developing a systematic strategy to personalize learning that includes identifying, developing and implementing new curriculum that meets the needs of our students, specifically focusing on updating middle school curriculum. Additionally, we will be increasing the number of mobile devices to enhance our student's ability to personalize learning. (Goal 1), while also enhancing the safety and security of our students with an emphasis on social and emotional well-being (Goal 2). This includes a new position of a full time social worker to replace the part time counselor. We are also focused on developing greater connections and communications between home and school (Goal 3). In short, our LCAP is focused on redefining how and what our students need to learn to be successful in the future and creating a more well-rounded experience that enriches the emotional, intellectual and physical well-being of our students, while ensuring that our parents, community, and students are deeply connected and are provided opportunities to grow and learn together. Our plan recognizes the needs of developing well-rounded students, by also increasing support services to our students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Analysis of AUSD's performance on state indicators reported in the California School Dashboard (Dashboard) shows the district has made progress in the growth of our students in English Language Arts. In 2017 we saw an overall 12.4 point growth in ELA from Level 3, which is meeting standards. In 2018, we saw an additional 10.8 point growth. All of our elementary schools saw growth in the percentage of students scoring "Meets" or "Exceeds Standards" in ELA and Math on the CAASPP.

While the academic indicators for "all students" in English Language Arts (ELA) are "Green" on the Dashboard for all students, statistically significant student groups made progress towards reaching "Green". In our five key student groups we saw growth. Students in the socioeconomically disadvantaged student group saw a 13.7 point growth, American Indian students saw 10 point growth, Hispanic students saw an 5.9 point growth, and students with disabilities grew 5.8 points. Our English Language Learners also saw a growth of 28.6 points. Additionally, 64% of our EL students scored at level 3 or level 4 in ELA. Our current English Learners increased 13.4 points, our Reclassified English Learners grew 52.8 points and our English Only students grew 9.8 points.

While the academic indicators for math place all students in "Orange" key our Students with Disabilities student groups saw 5.8 points of growth. Our Reclassified English Learners saw a 14.8 point increase.

Our suspension rates declined overall by .3%, and by 11.4% for African American students and 5.9% for Foster Youth. We are now in the Green Band overall.

We plan to continue the work to enhance the progress to date. This includes continuing our work enhancing the skills of our teachers by providing continued training in math instruction, and enhancing the support provided to students in need of intervention and acceleration.

Referring to the California School Dashboard, 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

Analysis of AUSD's performance on state indicators reported in the California School Dashboard (Dashboard) shows the district is in "Orange" in math. While we maintained overall student achievement levels in comparison to the prior year, three of our student groups saw declines: Hispanic, Socioeconomically Disadvantaged and American Indian students saw a decline in performance. Our attendance rate is 94.2% which is an area in which we are focused on improving.

To address these and other areas, district staff, administrators, and county staff worked to develop a plan for the future that includes developing district-wide consistent positive behavioral supports and intervention. This summer our staff will continue to attend training focused on building multi-tiered systems of support. We also focused on a comprehensive approach to improving math instruction, which includes bringing in math consultants, providing co-teaching opportunities, and utilizing both district professional development days to focus on intensive math training. Our second goal is to provide a "clean, safe, and secure environment." To this end, we have implemented goal 2, action 2, consistent PBIS, action 9, a district psychologist, and action 10, one middle school counselor and one district social worker. Also, Goal 1, Action 10 is to develop a process for identifying and supporting special education students. We believe this intensively focused work, as well as other work, will help ensure improvement in academic areas. We will continue to focus on the implementation of learning targets and success criteria especially as it relates to math instruction (Goal 1, Action 3).

We also identified the need to improve attendance for those students who are chronically absent. We have hired a full-time social worker, who will be focused on supporting improvements in attendance and supporting our parents.

Referring to the California School Dashboard, 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

Our only area in which a student group was two or more performance levels below the "all student" performance was the suspension rates of EL and students of Two or More Races. To address this issue, the district is focused on the Multi-Tiered Systems of Support which includes training for all staff, PBIS, and Restorative Justice. The district will also continue to partner with Sandy Hook Promise, goal 2, action 1, to support the social and emotional needs of our students. Additionally, we will be adding a social worker, goal 2, action 10, as part of our comprehensive approach to address the social and emotional needs of students.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

None

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

None

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

None

Annual Update

LCAP Year Reviewed:

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

Improve student learning by personalizing learning in all subject areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

57% ELA Proficiency on CAASPP including English Learner

49% Math Proficiency on CAASPP

Actual

56% ELA Proficiency on CAASPP

41% Math Proficiency on CAASPP

Expected

30% Early Literacy Rates

100% (access to standards aligned instructional materials for all students, including EL and students with exceptional needs)

100% (Implementation of state standards in all content areas across all classrooms)

100% (Ensure teachers are appropriately credentialed in subject areas they are teaching)

1 career and college fair

48% Proficiency on ELPAC

51% of EL students reclassified to Fluent English Proficient (FEP)

0% Maintain middle school drop out rate.

Actual

64% of Early Admission Kindergarten students
73.5% of Transitional Kindergarten

100% (access to standards aligned instructional materials for all students, including EL and students with exceptional needs)

100% (Implementation of state standards in all content areas across all classrooms)

100% (Ensure teachers are appropriately credentialed in subject areas they are teaching)

1 career and college fair

28% Proficiency on ELPAC

28% of students are eligible to be reclassified.

0% Maintain middle school drop out rate.

Expected

Aerobic Capacity
 5th Grade 66%
 7th Grade 72%

Body Composition
 5th Grade 68%
 7th Grade 82%

Abdominal Strength
 5th Grade 93%
 7th Grade 89%

Trunk Extension Strength
 5th Grade 90%
 7th Grade 93%

Upper Body Strength
 5th Grade 72%
 7th Grade 94%

Flexibility
 5th Grade 74%
 7th Grade 88%

Actual

Aerobic Capacity
 5th Grade 57%
 7th Grade 60%

Body Composition
 5th Grade 69%
 7th Grade 81%

Abdominal Strength
 5th Grade 82%
 7th Grade 87%

Trunk Extension Strength
 5th Grade 97%
 7th Grade 63%

Upper Body Strength
 5th Grade 54%
 7th Grade 80%

Flexibility
 5th Grade 74%
 7th Grade 84%

47% Increase the percentage of EL students achieving their reading growth goal on the Measure of Academic Performance (MAPS) from Fall to Winter.

43% of elementary EL students achieved their reading growth goal on the Measure of Academic Performance (MAPS) from Fall to Winter. There is no data available for middle school students.

Actions/Services

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

Action 1**Planned Actions/Services**

Continue professional learning to support implementation, identify best practices to scale District wide, and assess progress to date

Actual Actions/Services

Implemented district wide math training for K-8 teachers.

Budgeted Expenditures

\$10,000

Estimated Actual Expenditures

\$39,900

Action 2**Planned Actions/Services**

Purchase K–8 Math Supplemental Materials

Actual Actions/Services

The district purchased K-8 math supplemental materials.

Budgeted Expenditures

\$30,000

Estimated Actual Expenditures

\$12,800

Action 3**Planned Actions/Services****Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Continue to provide Professional Learning for ALL Staff in accordance with District plan and identified results of implementation

The district held two district wide professional growth days around intensive math instruction. Each grade level was also given two days of follow up professional development, and all teachers were offered professional development days for co-teaching, lesson planning, and lesson studies. In addition, teachers attended professional development in other curricular areas.

\$31,500

\$64,623

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide digital curriculum programs to support grade level improvement, develop benchmarks for yearly progress

The district purchased IXL for all students in grades 2-8 and ST Math for all students grades 1-3.

\$40,000

\$20,143

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide support and training for implementation

All probationary and temporary teachers participated in the new evaluation procedure and full implementation was agreed upon with the Teacher's Association for the 2019-2020 school year.

0

\$475.65

Action 6

Planned Actions/Services

Highlight best practices and enhance walkthrough by adding teachers to the walk-through process

Actual Actions/Services

All principals engaged in monthly walkthroughs and follow up discussion and reflection.

Budgeted Expenditures

No cost

Estimated Actual Expenditures

No cost

Action 7

Planned Actions/Services

Goal completed

Actual Actions/Services

Goal completed

Budgeted Expenditures

NA

Estimated Actual Expenditures

NA

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement best practices based on District definition of Personalized Learning

The district did not complete this goal and will carry it over to 2019-2020.

No cost

No cost

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify best practices across schools and ensure full implementation

All schools are using BeyondSST to track and monitor At-Risk students.

\$6000

\$1,438.23

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement plan to effectively monitor SPED students and identify best practices to ensure compliance with rules and regulations

The Assistant Superintendent of Human Resources and Student Services held a professional development day for all district principals to highlight and teach them best practices and legal compliance on special education law in August 2018.

No cost

No cost

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Identify best practices based in implementation of scope and sequence of student technology skills

The district will continue this goal in 2019-2020.

\$500

No cost

Action 12

Planned Actions/Services

Provide school wide intervention for Title I students in need of support

Actual Actions/Services

The district used Title 1 funds to purchase 1.5 intervention teachers for the school wide Title I school. Those teachers provided insensitive reading and math support for at-risk students.

Budgeted Expenditures

\$120,000

Estimated Actual Expenditures

\$103,071

Action 13

Planned Actions/Services

Continue to develop innovations to improve opportunities for student success through the Future Focus committee

Actual Actions/Services

The Future Focus Committee evolved into the Superintendent's Advisory Task Force and met throughout the year to generate priorities for the future of the district.

Budgeted Expenditures

\$6,000

Estimated Actual Expenditures

\$12,000

Action 14

Planned Actions/Services

Provide Pathways/Excel Instructional Aides to support improvements in student learning

Actual Actions/Services

The district provided Pathways/Excel Instructional Aides to support improvements in student learning

Budgeted Expenditures

\$116,402

Estimated Actual Expenditures

\$120,945

Action 15

Planned Actions/Services

Provide English Learner Aides to support improvements in English Learner student learning

Actual Actions/Services

All schools had English Learner Aides to support improvements in English Learner student learning

Budgeted Expenditures

\$74,808

Estimated Actual Expenditures

\$74,105

Action 16

Planned Actions/Services

Student Chromebook implementation

Actual Actions/Services

One elementary school went 1-1 with Chromebooks and the remaining sites increased their percentage of students with access to Chromebooks.

Budgeted Expenditures

\$35,000

Estimated Actual Expenditures

\$108,000

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

The goals and corresponding actions and services for Goal 1: Improve student learning by personalizing learning in all subject areas saw many successes. A key action of this goal was to update and significantly increase the availability of technology for our students and staff. This past year we continued to update the number of Chromebooks at each school site. At the conclusion of this year, one site will phase out all computer labs and utilized mobile technology exclusively.

Last year the District adopted and purchased new ELA curriculum in July and provided professional training to 100% of the teaching staff in August. This past year, we added concentrated training for math. This included professional growth days, co-teaching, lesson planning and lesson studies. We continued our work with the Assessment for Learning Plan. We have begun to gather benchmark exams and papers. The Pathways program at Creekside Early Learning Center continued and provides a unique opportunity to personalize learning for all our kindergarten students.

As part of our systemic plan to improve student learning, we continued to pilot a new teacher evaluation process. This year, all new teachers were evaluated with the new process. Beginning next year, the evaluation will be fully implemented. The process will provide more feedback to our staff and more opportunity for our teachers and administrators to collaborate to improve student achievement and instruction.

As a rural district, we are facing the challenge of declining enrollment. To identify innovations to improve opportunities for our staff and to plan for the future, we launched a ThoughtExchange. We had over 30,000 ratings of the ideas the community put forth. Based on the ideas generated, we formed a Superintendent's Advisory Committee to help put those ideas into action. Over 30 meetings were held in the community to discuss the options presented. As a result, the board voted to consolidate two school sites next year in order to provide more robust learning opportunities for students.

We have one Title I school in the District. This has provided a unique advantage to provide additional resources to the school. A 1.5 temporary intervention teacher was added to the school to provide additional intervention support to meet the needs of our students.

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

Updating and increasing technology for our students and staff has been an effective tool for personalizing learning. Students now utilize technology in all subjects and across grades, including a range of digital programs. We have been able to use categorical dollars to bring 1:1 technology to our Title I school. As technology has become more prevalent we have also realized the need for more differentiated training for our staff. Additionally, sites are also requesting more technology be added each year. As we continue to increase the availability of technology on campuses the development of a scope and sequence of technology skills is an area for us to address in the future.

The implementation of our new ELA curriculum has brought consistency across each of our sites. Every teacher was trained on the new adoption at the beginning of last school year, and 100% of them fully implemented the curriculum this year. It has also added the challenge of ensuring that time is available for staff to collaborate and work together to learn about the new curriculum. Additionally, in the 2018-19 school year, we implemented bi-weekly early release days for staff collaboration. Teachers used these day to analyze data and collaborate on best practices for student improvement.

With a renewed focus on meeting the needs of every student, we have improved our services to our special education staff this past year. We have improved our IEP process and updated sites on a monthly basis. The piloting of our new teacher evaluation has led to more focused discussions around teaching and learning. The process has been a collaborative effort with our teachers and administrators, and once fully implemented it will provide a rigorous and reflective process to engage staff in improving teaching and learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The District spent significantly less on the K-8 math supplemental materials. While we had budgeted \$30,000, the total cost was only \$12,800. We had budgeted \$30,000 for district wide professional development, but actually spent \$64,623 due to an effort to improve our math instruction. The district added year long math professional development through Math Transformations. Our budgeted cost for intervention teachers was \$130,866, based on a teacher at the top of the pay scale. Our actual cost was only \$103,071 for 1.5 teachers. The cost of implementing the new 504/SST included release time for staff which was not utilized as principals provided in-house training. The costs of the committee work on Goal 1 Action 13 was double what we expected because we purchased access to ThoughtExchange to be able to let our stakeholders engage in authentic communication and feedback on our district's future goals. We moved forward in our implementation of our E3 teacher evaluation process and only spent \$475.65 out of a budgeted \$6,000 in order to allow our teachers to attend extra professional development meetings. The district spent \$108,000 on Chromebooks to increase the ratio of mobile technology to students at the middle school, up from our anticipated expenditure of \$35,000.

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.

Our students fell 1% short of our ELA goal with 56% of them reaching meets or exceeds standard. Only 41% of our students met or exceeded in math, a drop of 1%. This year we will analyze EL progress using the ELPAC Summative results. We have had difficulty reclassifying EL due to the late reporting of ELPAC results. We did update our reclassification form to include the ELPAC and CAASPP results this year, but next year we will move up our ELPAC summative testing in order to receive results in a timely manner from the state.

Goal 2

Provide a clean, safe, and secure environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

96.5% (Increase student attendance rate)

10% Reduce the percentage of students identified as chronically absent.

10 (suspension)
0 (expulsion)

Decrease suspension rates for all students and maintain expulsion rate at zero

Actual

94.7%

15.6% of students were identified as chronically absent.

There were 39 suspensions and 0 expulsions.

Expected

1% (Decrease suspension rates specifically for students with disabilities)

85% (Increase % of students feeling safe at school)

NA

Good (FIT Score)

Actual

.86% of district wide suspensions were students with disabilities.

44% of 7th graders and 65% of 5th graders reported that they felt safe at school on the Healthy Kids Survey. This is a different survey and different question than previously asked of our students, but the most comparable metric to the school wide middle school survey that was given last year.

NA

Good (FIT Score)

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement social skills/anti-bullying programs or activities across all campuses including Positive Behavior Intervention Support (PBIS) system across all schools and provide awards and incentives

The district focused on PBIS at the August Professional Growth Day and all schools continued implementation of PBIS. The district participated in Multi-Tiered Systems of Support training and grant which accounts for the cost.
The middle school partnered with the Sandy Hook Promise to support the social and emotional needs of all students and reduce bullying.

\$6,000

\$14,166

Action 2

Planned Actions/Services

Continue to update cleaning and maintenance equipment to provide safe and secure environment

Actual Actions/Services

The district purchased needed cleaning and maintenance supplies.

Budgeted Expenditures

\$1000

Estimated Actual Expenditures

\$1,404

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to enhance school facilities to provide additional safety and initiatives to assure safe, secure learning environments

Each site worked with the sheriff's department to complete and approve their safety plans and held monthly drills to ensure safe school environments. The district also updated the playground at the kindergarten school campus.

\$75,000

\$48,150

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to identify and improve security measures at JMMS and other campuses

The district installed new security cameras on the middle school campus.

\$50,000

\$12,540

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Review safety data, develop a list of projects to improve site safety/security across all campuses

Each site completed their Facilities Inspection Tool (FIT) and identified any areas of safety or security concern. The district addressed and fixed all of those areas.

No cost

No cost

Action 6**Planned Actions/Services**

Monitor effectiveness of supervision staffing ratio across campuses

Actual Actions/Services

The district maintained an appropriate student/supervisor staffing ratio.

Budgeted Expenditures

No cost

Estimated Actual Expenditures

No cost

Action 7**Planned Actions/Services**

Maintain student daily attendance rate at or above 96%

Actual Actions/Services

The district's daily attendance rate is 94.7%

Budgeted Expenditures

No cost

Estimated Actual Expenditures

No cost

Action 8**Planned Actions/Services**

Project completed

Actual Actions/Services

NA

Budgeted Expenditures

NA

Estimated Actual Expenditures

NA

Action 9**Planned Actions/Services**

Provide District Psychologist to support needs across campuses

Actual Actions/Services

The district provided 1.5 District Psychologists.

Budgeted Expenditures

\$93,732

Estimated Actual Expenditures

\$135,711

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide Middle School Counselor (1.5 FTE) to support student needs

The district provided 1.2 FTE Middle School Counselors.

\$115,028

\$118,821

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Project completed

NA

NA

NA

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

During the 2018-2019 school year, counseling support services were increased. the District added a full time Teacher on Special Assignment at the middle school level to address the social, emotional, and physical well being of students, and to ensure a safe and supportive learning, in addition to 1.2 middle school counselors. An important aspect of the work to promote a safe and secure learning environment was to increase positive behavior support systems. As part of this work, the District partnered with Sandy Hook Promise to target mental health and school safety initiatives, including training school staff to enhance school culture, developing an anti-bullying program, and a positive behavior support program. The district also added fencing and security cameras to the middle school campus.

To ensure cleanliness of our schools, our custodians identified the need for updated and new equipment to clean. Sites were able to purchase new equipment, including vacuums and other cleaning and maintenance supplies and tools.

As part of our focus on providing a safe environment for our students, the District has also focused on improving our transportation services to ensure safe home to school transportation.

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

AUSD analyzed the overall effectiveness of the actions with the goal of creating a clean, safe, and secure environment. Unfortunately, the percentage of students feeling safe at school dropped to 44% of 7th graders and 65% of 5th graders, albeit, the survey and survey question were different than what was used in the past. The District met the goal of implementing a school wide middle school program to improve the social, emotional, and physical well being our students. Our attendance percentage fell short of our goal of 97% at 94.7%, and our percentage of students classified as chronically absent rose to 15.6%. Our suspension rate rose this year as well. We will continue to focus on improving attendance rates, reducing suspensions and creating an atmosphere where all students are provided a clean, safe and secure environment. These continue to be areas of growth

for the District that will require continued focus.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2, action 1 was only budgeted to cost \$6,000, but the district received a grant to implement Multi-Tiered Systems of Support and actually spent \$14,1266 to increase services to students across the district. Action 3 cost less than anticipated, the district did spend \$48,150 to improve the playground at one campus, the district did add new security cameras to the middle school campus which only cost \$12,540, lower than the budgeted \$50,000. The district spent \$135,711 on psychologist instead of \$93,732 due to the addition of a .5 psychologist.

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.

Recognizing that the percentage of students feeling safe at the middle school dropped to 44% of 7th graders and 65% of 5th graders, we will continue to make this goal a point of emphasis. Additionally, the district set a goal to reduce the total number of suspensions, but instead saw them rise. The district was successful in meeting its goal of reducing the number of students with disabilities suspended, but will continue its work to reduce the overall suspension rate. The district will hire a full time social worker in support of meeting this goal (goal 2, action 10). We will also continue our work with the sheriff's department and local government to increase the safety and security measures at the middle school (goal 2, action 3), including adding security fencing at the middle school (goal 2, action 4). These actions will help us to increase the percentage of students feeling safe and secure at school back to at least 80% during the 2019- 2020 school year.

Goal 3

Increase parent and community engagement through effective communication and collaboration

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

8 meetings (Increase Parent Engagement Through Superintendent Parent Advisory Committee including participation of parents of unduplicated students.)

4 district wide parent trainings

2 meetings (Develop a special education community advisory committee.)

Actual

The district held six Superintendent Advisory Committee Meetings including participation of parents of unduplicated students.

The district held one parent training.

The district held four special education community advisory committee meetings.

Expected

Newspaper articles, website and social media postings

Actual

Newspaper articles, website, social media postings, and ThoughtExchange

Actions/Services

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

Action 1

Planned Actions/Services

Continue to utilize multiple technologies to communicate with parents and (i.e. website, social media and ConnectEd)

Actual Actions/Services

The district continued to use the district website, social media, and connect-ed to communicate with parents. One school site began to use text message to communicate with parents.

Budgeted Expenditures

\$17,000

Estimated Actual Expenditures

\$11,873

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide surveys to parents, staff, students and community to determine school satisfaction and connectedness

The district continued to provide surveys to parents, staff, students and the community to determine school satisfaction and connectedness. The district also launched "ThoughtExchange" as a way to have two way communication with parents.

\$300

\$12,000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to identify and implement preferred methods of family communication via SSC & PTA

Each school site met with parents, SSC and PTAs to identify and implement their preferred methods of communication.

No cost

No cost

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to utilize Superintendent Student Advisory Committee and Superintendent Parent Advisory Committee to promote communications amongst students and staff

The district held two Student Advisory Committee meetings and two Superintendent Parent Advisory Committee meetings this year.

No cost

No cost

Action 5

Planned Actions/Services

Provide parent outreach and training on key school-related topics and subject matter to support parent engagement

Actual Actions/Services

The middle school held two parent outreach meetings.

Budgeted Expenditures

\$1000

Estimated Actual Expenditures

No cost

Action 6

Planned Actions/Services

Enhance opportunities for student engagement and involvement in decision making at the middle school level through Superintendent Student Advisory Committee and other avenues

Actual Actions/Services

The district held two Superintendent Student Advisory Committee Meetings this year.

Budgeted Expenditures

No cost

Estimated Actual Expenditures

No Cost

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

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.

The District continued to focus on increasing parent and community engagement. A monthly newsletter, #AUSD CONNECT, is provided to all community members, parents, and staff. Each school site also sends home a weekly newsletter. Additionally, a weekly communication is provided to all AUSD staff to keep them informed of important topics and happenings across school campuses. To increase direct contact between the Superintendent and parents, the Superintendent's Parent Advisory Committee met eight times, and community forums were held at each school to ensure every community had an opportunity to share their thoughts on the future of our district. The district launched "ThoughtExchange" to engage in two way communication with the community on a variety of topics, and had over 30,000 ratings.

Each school submits a monthly article to the local newspaper to promote, share and highlight key topics on campus. Social media forums are utilized as necessary as well to disseminate information.

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

We have been able to communicate effectively with parents and communities. Communication has been an area that parents have continued to share has been improved and appreciated. Parents gave the district feedback on this goal via Superintendent Parent Advisory Committees and Superintendent's Advisory Task Force meetings.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only material difference was the purchase of ThoughtExchange at a cost of \$12,000 for action 2. This increase over the budgeted \$300 allowed the district and community to engage in authentic communication that led to 30,00 ratings of stakeholder ideas.

10/2/2019

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.

We will continue the goals and actions for the coming year.

Stakeholder Engagement

LCAP Year: 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?

During the 2018-2019 school year, AUSD organized and led a series of meetings, forums, surveys, with community members, parents, students, staff (classified, certificated and management) and conversations, and Board briefings to share information about AUSD's current goals as well priorities for the future of the district. Community, staff, students, employee associations, job specific groups and key stakeholder conversations were a key part of the process. This year's LCAP built on the work begun two years ago.

By conducting conversations at schools at various times of the day and offering evening events we were successful in reaching our goal of hearing from participants reflecting the diversity of AUSD's students and families across differences in ethnicity, language, neighborhood, and socioeconomic background.

Through the variety of opportunities we shared information about the different levels of supports AUSD provides schools; financial and demographic information: enrollment, and student performance data and captured our stakeholder's thinking about what they hope, dream and would like to see in the future of our schools. Finally, we asked participants to share ideas about proposed resources, services, and action plans. All stakeholders were invited to participate including participation of parents of unduplicated students, and foster youth.

The meetings were as follows:

September 12 – Inform Board of Process to Engage the Community

September 25 – Superintendent's Task Force Meeting Goals and Directions

October 10 – Launch ThoughtExchange to Capture Community Ideas About the Future.

October 17 – Update Board on ThoughtExchange Results
October 23 - ThoughtExchange Ends
October 24 – Superintendent's Task Force Meeting Review Results and Identify Community Priorities
November 7 - Superintendent's Task Force Meeting to Review District Data
November 14 – Board Meeting - Update on Community Priorities
November 28 - Superintendent's Task Force Meeting - Identify Key Priorities
December 12 - Board Meeting - Update on Community Priorities
December 15 – Board Workshop - Focus on Community Priorities
January 8 - Superintendent's Task Force Meeting - Analyze Proposals for the Future
January 11 - Leadership Meeting - Discuss Community Proposals
January 9 - BOES Staff Meeting - Discuss Community Proposals
January 16 - BOES PTA Meeting - Discuss Community Proposals
January 16 - JMMS Staff Meeting - Discuss Community Proposals
January 17 - BOES SSC - Discuss Community Proposals
January 16 - SHES/CELC/MVLA Staff Meeting - Discuss Community Proposals
January 22 - BOES Coffee with Principal - Discuss Community Proposals
January 22 - SHES Coffee with Principal - Discuss Community Proposals
January 25 - AES Coffee with Principal - Discuss Community Proposals
January 29 -- JMMS Coffee with Principal - Discuss Community Proposals
February 4 - Superintendent's Task Force Meeting Review Additional Data and Priorities
February 5 - CELC/SHES Parent Advisory - Discuss Community Proposals
February 8 - SHES PTA - Discuss Community Proposals
February 13 - Board Meeting - Discuss Community Proposals
February 21 - AES SSC - Discuss Community Proposals
February 25 - AES Open Forum - Discuss Community Proposals
February 26 - SHES Open Forum - Discuss Community Proposals
March 5 - JMMS Open Forum - Discuss Community Proposals
March 6 - AES Staff Meeting - Discuss Community Proposals
March 6 - CELC Open Forum - Discuss Community Proposals
March 7 - BOES Open Forum - Discuss Community Proposals

March 13 - Board Meeting - Action on Community Proposals
March 19 - Board Meeting - Action on Community Proposals
April - LCAP Parent Survey
April - LCAP Staff Survey
May 15th - DELAC Meeting - Additional Discussion and Feedback on District Priorities
June 5th - Governing Board Public Hearing
June 19th -Governing Board Adoption

Impact on LCAP and Annual Update

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

The forums, conversations, meetings and interactions with stakeholders highlighted and prioritized the goals and action items of the LCAP. In fact, the themes that emerged from the conversations reinforced the three AUSD LCAP goals previously created: improve student learning by personalizing learning in all subject areas; provide a clean, safe and secure environment; and increase parent and community engagement through effective communication and collaboration.

Some of the key themes that emerged in each category are highlighted below:

Improve Student Learning by Personalizing Learning in all Subject Areas

- Students, families, communities, and staff continued to share many concrete examples of supports and services that are important – and that they believe work – to support students. Participants in conversations had questions about how we can serve students, including adding rigor and social-emotional support for students. Participants in most conversations were hopeful about the future and about being part of the engagement process. The district is adding a social worker to support students next year, goal 2, action 10.
- Many participants discussed how we can effectively and efficiently utilize our facilities and resources, especially in a time of declining enrollment.
- Participants discussed their appreciation for the new Wheel of Experts Program that focuses on STEAM activities and their desire to see increased visual and performing art opportunities for our students. They also discussed their pride in the award winning engineering program at the middle

school.

- Parent continued to express their desire to see AUSD improve instruction, including enhanced pathways for learning while creating more positive learning conditions.
- In addition to these overall themes, parents continued to identify more specific findings related to the primary themes of the LCAP.

Provide a clean, safe and secure environment

- Parents shared their desire to ensure campuses are safe and secure. Parents appreciated the security upgrades at Joan MacQueen Middle School, goal 2, action 4.
- Teachers, parents and custodians alike discussed the importance of ensuring cleaner workspaces for students and offered potential strategies and ways this may occur, goal 2, action 2.

Increase parent and community engagement through effective communication and collaboration.

- Parents, District staff and community members discussed the continued positive improvements made this year with District level communications and hope to see those changes continued, and where possible, enhanced including the ThoughtExchange, goal 2, action 2.
- Parents expressed a desire to see more marketing and outreach to the community highlighting the positive programs and achievements across the district, goal 3, action 7

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

Improve student learning by personalizing learning in all subject areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7, 8

Local Priorities:

Identified Need:

Our most recent data indicate the need for standards based instruction to be consistent across schools and grade levels. Our SBAC scores for 2017 showed 55% of our students meeting standard in ELA and 42% in math. Our data as well as our stakeholders identified a need to improve outcomes for students, including new and innovative curriculum (Goal 1, Action/Services 1 and 2). We also identified a need to continue to provide professional learning to all staff, with a specific focus on improving student outcomes (Goal 1 Action/Services 3) and improving outcomes for English Language Learner students (Goal 1 actions/services 15 and 16).

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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<p>Increase 3-8 grade ELA Standards Proficiency as measured by CAASPP</p>	<p>49%</p>	<p>52%</p>	<p>57%</p>	<p>59%</p>
<p>Increase 3-8 grade Math Standards Proficiency as measured by CAASPP</p>	<p>39%</p>	<p>44%</p>	<p>49%</p>	<p>54%</p>
<p>Increase EAK-2 Early Literacy Rates as measured by grade level assessments</p>	<p>12% of EAK pass HM reading passages</p>	<p>20%</p>	<p>30%</p>	<p>40%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ensure access to standards aligned instructional materials for all students, including EL and students with exceptional needs	100%	100%	100%	100%
Implementation of state standards in all content areas across all classrooms	100%	100%	Access for 100% of students including English Language Learners	Access for 100% of students including English Language Learners
Ensure teachers are appropriately credentialed in subject areas they are teaching	100%	100%	100%	100%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Hold a Career and College Fair/Program for student orientation to career paths and higher education opportunities will be held at Joan MacQueen Middle School

1 career and college fair

1 career and college fair

1 career and college fair

1 college fair

Increasing percentage of EL students achieving proficiency on ELPAC criterion

42%

45%

48%

51%

Increase percentage of EL students reclassifying as English fluent

47%

49%

51%

53%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain middle school dropout rate of zero	0	0	0	0
Increase PE Results on the Physical Fitness Test	<p>Aerobic Capacity 5th Grade 64.3% 7th Grade 70.4%</p> <p>Body Composition 5th Grade 66.2% 7th Grade 80.3%</p> <p>Abdominal Strength 5th Grade 91.1% 7th Grade 87.2%</p> <p>Trunk Extension Strengt 5th Grade 88.7% 7th Grade 91%</p> <p>Upper Body Strength 5th Grade 70.4% 7th Grade 92.1%</p> <p>Flexibility 5th Grade 72.3% 7th Grade 86.7%</p>	<p>Aerobic Capacity 5th Grade 65% 7th Grade 71%</p> <p>Body Composition 5th Grade 67% 7th Grade 81%</p> <p>Abdominal Strength 5th Grade 92% 7th Grade 88%</p> <p>Trunk Extension Strengt 5th Grade 89% 7th Grade 92%</p> <p>Upper Body Strength 5th Grade 71% 7th Grade 93%</p> <p>Flexibility 5th Grade 73% 7th Grade 87%</p>	<p>Aerobic Capacity 5th Grade 66% 7th Grade 72%</p> <p>Body Composition 5th Grade 68% 7th Grade 82%</p> <p>Abdominal Strength 5th Grade 93% 7th Grade 89%</p> <p>Trunk Extension Strengt 5th Grade 90% 7th Grade 93%</p> <p>Upper Body Strength 5th Grade 72% 7th Grade 94%</p> <p>Flexibility 5th Grade 74% 7th Grade 88%</p>	<p>Aerobic Capacity 5th Grade 67% 7th Grade 73%</p> <p>Body Composition 5th Grade 69% 7th Grade 83%</p> <p>Abdominal Strength 5th Grade 94% 7th Grade 90%</p> <p>Trunk Extension Strength 5th Grade 91% 7th Grade 94%</p> <p>Upper Body Strength 5th Grade 73% 7th Grade 95%</p> <p>Flexibility 5th Grade 75% 7th Grade 89%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the percentage of EL students achieving their reading growth goal on the Measure of Academic Performance (MAPS) from Fall to Winter.	42% of EL students met their reading growth goal from fall to winter.	New goal for 2018-2019	47%	52%

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

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Purchase K–8 ELA Instructional Materials and provide training to support implementation

2018-19 Actions/Services

Continue professional learning to support implementation, identify best practices to scale District wide, and assess progress to date

2019-20 Actions/Services

Use benchmark results to target improved results and enhanced training

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$250,000	\$10,000	\$10,000
Source	LCFF Base	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000	5000	5000

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 Actions/Services

Purchase K–8 Math Supplemental Materials

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

Modified

2018-19 Actions/Services

Purchase K–8 Math Supplemental Materials

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

Modified

2019-20 Actions/Services

Purchase K–8 Math Supplemental Materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000	4000	4000

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
--	--	--

Modified

2017-18 Actions/Services

Provide Professional Learning for ALL Staff in accordance with District Priorities

Modified

2018-19 Actions/Services

Continue to provide Professional Learning for ALL Staff in accordance with District plan and identified results of implementation

Modified

2019-20 Actions/Services

Continue to provide Professional Learning for ALL Staff in accordance with District plan and identified results of implementation, including Math Transformations professional development.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$31,500 ELA - \$6000 Learning Targets & Success Cri	\$31,500	\$59,500
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000 (\$18,000), 5000 (\$13,500)	1000 (\$18,000), 5000 (\$13,500)	5000

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Provide digital curriculum programs to support grade level improvement, develop benchmarks for yearly progress

2018-19 Actions/Services

Provide digital curriculum programs to support grade level improvement, develop benchmarks for yearly progress

2019-20 Actions/Services

Provide digital curriculum programs to support grade level improvement, develop benchmarks for yearly progress

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$30,000	\$40,000	\$40,000
Source	Restricted Lottery	Restricted Lottery	Restricted Lottery
Budget Reference	5000	5000	5000

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Pilot Development of New Teacher Evaluation Process

2018-19 Actions/Services

Provide support and training for implementation

2019-20 Actions/Services

Implementation of New Teacher Evaluation Tool in collaboration with Teacher Association

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$5,000	\$0
Source	Educator Effectiveness	Title II	Title II
Budget Reference	1000	1000	1000

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Enhance instruction with written walkthrough feedback based on District goals

Highlight best practices and enhance walkthrough by adding teachers to the walk-through process

Highlight best practices and enhance walkthrough by adding teachers to the walk-through process

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No cost

No cost

No cost

Source

NA

NA

NA

Budget Reference

NA

1000

1000

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Improve technology network and
infrastructure

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

Modified

2018-19 Actions/Services

Goal completed

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

Unchanged

2019-20 Actions/Services

Goal completed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,000	NA	NA
Source	E-Rate Tier II Funding	NA	NA
Budget Reference	4000	NA	NA

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop a District definition of Personalized Learning

Implement best practices based on District definition of Personalized Learning

Implement best practices based on District definition of Personalized Learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

New

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Develop consistent 504/SST Process across District

Identify best practices across schools and ensure full implementation

Continue to identify best practices across schools and ensure full implementation

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$6,000

\$6000

\$6000

Source

LCFF Supplemental

LCFF Supplemental

LCFF Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	1000	1000; 5000	1000; 5000

Action #10

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Develop and implement plan to effectively monitor SPED students and ensure compliance with rules and regulations

Implement plan to effectively monitor SPED students and identify best practices to ensure compliance with rules and regulations

Implement plan to effectively monitor SPED students and identify best practices to ensure compliance with rules and regulations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop scope and sequence of student technology skills to support 21st century learning

Identify best practices based in implementation of scope and sequence of student technology skills

Identify best practices based in implementation of scope and sequence of student technology skills

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2,000

\$500

\$500

Source

LCFF Supplemental

LCFF Supplemental

LCFF Supplemental

Budget Reference

1000

1000

1000

Action #12

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

Students to be Served

Location(s)

Specific Student Groups, Title I

Specific Schools, Alpine Elementary

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide school wide intervention for Title I students in need of support

Provide school wide intervention for Title I students in need of support

Provide school wide intervention for Title I students in need of support

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$130,866	\$121,000	\$120,000
Source	Title I	Title I	Title I
Budget Reference	2000	2000	2000

Action #13

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

Students to be Served

N/A

Location(s)

N/A

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

Location(s)

All Schools

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

Develop innovations to improve opportunities for student success through the Future Focus committee

2018-19 Actions/Services

Continue to develop innovations to improve opportunities for student success through the Future Focus committee

2019-20 Actions/Services

The Superintendent's Advisory Task Force will develop innovations to improve opportunities for student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	NA
Source	LCFF Supplemental	LCFF Supplemental	NA
Budget Reference	1000	1000	NA

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Pathways/Excel Instructional Aides to support improvements in student learning

Provide Pathways/Excel Instructional Aides to support improvements in student learning

Provide Pathways/Excel Instructional Aides to support improvements in student learning

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$72,860

\$116,402

\$116,402

Source

LCFF Supplemental

LCFF Supplemental

LCFF Supplemental

Budget Reference

2000

2000

2000

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide English Learner Aides to support improvements in English Learner student learning

Provide English Learner Aides to support improvements in English Learner student learning

Provide English Learner Aides to support improvements in English Learner student learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,500	\$74,808	\$74,808
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	2000	2000	2000

Action #16

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Student Chromebook implementation

Student Chromebook implementation

Student Chromebook implementation

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$35,000	\$35,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	7000	7000	7000

Action #17

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

On-line digital library for students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$30,000

Source

N/A

N/A

Low Performing Students Block Grant

Budget Reference

N/A

N/A

4000

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Joan MacQueen Middle

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

New middle school curriculum

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	N/A	\$175,000
Source	N/A	N/A	LCC Supplemental
Budget Reference	N/A	N/A	4000

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

Modified

Goal 2

Provide a clean, safe, and secure environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities:

Identified Need:

Our most recent data indicate the need to continue to focus on ensuring a safe and clean environment for our students and staff, including improving social and emotional support for our students. We surveyed our middle school students in 2016-2017, and only 80% of them indicated that they felt safe and secure at school.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase student attendance rate	94.8%	96%	96.5%	97%

Reduce % of students with chronic absenteeism	17.83%	15%	10%	5%
Decrease suspension rates for all students and maintain expulsion rate at zero	28 (suspension) 0 (expulsion)	20 (suspension) 0 (expulsion)	10 (suspension) 0 (expulsion)	5 (suspension) 0 (expulsion)
Decrease suspension rates specifically for students with disabilities	7 students or 2.5%	2%	1%	.5%
Increase % of students feeling safe at school	75%	80%	85%	90%

Complete PROP 39 Energy Efficiency Implementation	Replacement of 18 HVACs	Project completed	NA	NA
School facilities will be maintained and FIT report will be a ranking of good or exemplary.	Good	Good	Good	Good

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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement social skills/anti-bullying programs or activities across all campuses including Positive Behavior Intervention Support (PBIS) system across all schools

Implement social skills/anti-bullying programs or activities across all campuses including Positive Behavior Intervention Support (PBIS) system across all schools and provide awards and incentives

Implement social skills/anti-bullying programs or activities across all campuses including Positive Behavior Intervention Support (PBIS) system across all schools and provide awards and incentives

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$6,000

\$6,000

\$6,000

Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000	5000	5000

Action #2

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Purchase updated cleaning and maintenance equipment to provide safe and secure environment

Continue to update cleaning and maintenance equipment to provide safe and secure environment

Continue to update cleaning and maintenance equipment to provide safe and secure environment

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6000	\$1000	\$1000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	4000	4000	4000

Action #3

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Enhance school facilities to provide additional safety and initiatives to assure safe, secure learning environments

2018-19 Actions/Services

Continue to enhance school facilities to provide additional safety and initiatives to assure safe, secure learning environments

2019-20 Actions/Services

Continue to enhance school facilities to provide additional safety and initiatives to assure safe, secure learning environments

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$75,000

\$75,000

\$75,000

Source

LCFF Supplemental

LCFF Supplemental

LCFF Supplemental

Budget Reference

5000

5000

5000

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Develop and improve security measures at JMMS

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

Modified

2018-19 Actions/Services

Continue to identify and improve security measures at JMMS and other campuses

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

Modified

2019-20 Actions/Services

Continue to identify and improve security measures at JMMS and other campuses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$50,000	\$50,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Base Grant
Budget Reference	5000	5000	5000

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Review safety data, develop a list of projects to improve site safety/security across all campuses

Review safety data, develop a list of projects to improve site safety/security across all campuses

Review safety data, develop a list of projects to improve site safety/security across all campuses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Develop equitable supervision staffing ratio across campuses

Monitor effectiveness of supervision staffing ratio across campuses

Monitor effectiveness of supervision staffing ratio across campuses

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No cost

No cost

No cost

Source

NA

NA

NA

Budget Reference

NA

NA

NA

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain student daily attendance rate at or above 96%

Maintain student daily attendance rate at or above 96%

Maintain student daily attendance rate at or above 96%

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$0	\$0
Source	LCFF BAse	NA	NA
Budget Reference	4000	NA	NA

Action #8

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

Students to be Served

All Students

Location(s)

Specific Schools, AES, SHES, CELC, BOES

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

Complete implementation of PROP 39
Energy plan approved by state

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

Modified

2018-19 Actions/Services

Project completed

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

Unchanged

2019-20 Actions/Services

Project completed

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$525,000

NA

NA

Source

Prop 39

NA

NA

Budget Reference

5000

NA

NA

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide District Psychologist to support needs across campuses

Provide District Psychologist to support needs across campuses

Provide District Psychologist to support needs across campuses

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$117,800

\$93,732

\$93,732

Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000	1000	1000

Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Joan MacQueen Middle

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Middle School Counselor (1.5 FTE) to support student needs

Provide Middle School Counselor (1.5 FTE) to support student needs

Provide Middle School Counselor and a district social worker to support student needs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$145,000	\$115,028	\$200,000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	1000	1000	1000

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Purchase new school bus to update fleet and improve safety

2018-19 Actions/Services

Project completed

2019-20 Actions/Services

Project completed

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$150,000

NA

NA

Source

LCFF Base

NA

NA

Budget Reference

6000

NA

NA

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

Modified

Goal 3

Increase parent and community engagement through effective communication and collaboration

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Our most recent data indicate the need to continue to use multiple formats to communicate, collaborate and engage with our stakeholders and find ways to highlight events and successes across the District. The district surveyed all parents and 81% of parents stated that their child's school "communicates effectively about my child's academic progress," 78% of parents stated that "my child's school keeps my family informed about what is going on in school" and 63% stated that their child's school "promotes parent participation in decision making that impacts the school."

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Increase Parent Engagement Through Superintendent Parent Advisory Committee including participation of parents of unduplicated students.

8 meetings

8 meetings

8 meetings

8 meetings

Increase parent education and trainings including participation of parents of unduplicated students.

2 district wide parent trainings

4 district wide parent trainings

4 district wide parent trainings

1 district wide parent trainings

Develop a special education community advisory committee	0 meetings	2 meetings	2 meetings	2 meetings
Continue to highlight AUSD through multi-media outlets	Monthly newspaper articles, website and social media postings	Newspaper articles, website and social media postings	Newspaper articles, website and social media postings	Newspaper articles, website and social media postings

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

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Utilize multiple technologies to communicate with parents and stakeholders (i.e. website, social media and ConnectEd)

Continue to utilize multiple technologies to communicate with parents and (i.e. website, social media and ConnectEd)

Continue to utilize multiple technologies to communicate with parents and (i.e. website, social media and ConnectEd)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$17,000

\$17,000

\$17,000

Source

Lottery

Lottery

Lottery

Budget Reference

5000

5000

5000

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide surveys to parents, staff, students and community to determine school satisfaction and connectedness

Continue to provide surveys to parents, staff, students and community to determine school satisfaction and connectedness

Continue to provide surveys to parents, staff, students and community to determine school satisfaction and connectedness

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$300	\$300	\$300
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	5000	5000	5000

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Identify and implement preferred methods of family communication via SSC & PTA

Continue to identify and implement preferred methods of family communication via SSC & PTA

Continue to identify and implement preferred methods of family communication via SSC & PTA

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Cost	No Cost	No Cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Utilize Superintendent Student Advisory Committee and Superintendent Parent Advisory Committee to promote communications amongst students and staff

Continue to utilize Superintendent Student Advisory Committee and Superintendent Parent Advisory Committee to promote communications amongst students and staff

Continue to utilize Superintendent Student Advisory Committee and Superintendent Parent Advisory Committee to promote communications amongst students and staff

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No cost	No cost	No Cost
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide parent outreach and training on key school-related topics and subject matter to support parent engagement

Provide parent outreach and training on key school-related topics and subject matter to support parent engagement

Provide parent outreach and training on key school-related topics and subject matter to support parent engagement

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	4000	4000	4000

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Enhance opportunities for student engagement and involvement in decision making at the middle school level through Superintendent Student Advisory Committee and other avenues

Enhance opportunities for student engagement and involvement in decision making at the middle school level through Superintendent Student Advisory Committee and other avenues

Enhance opportunities for student engagement and involvement in decision making at the middle school level through Superintendent Student Advisory Committee and other avenues

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No cost

No cost

No cost

Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
		New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Retain the services of a educational marketing firm to strengthen the reputation of the district, promote key programs and services, and increase enrollment.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

N/A

\$31,000

Source

N/A

N/A

LCFF Base

Budget Reference

N/A

N/A

4000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$789,125

Percentage to Increase or Improve Services

6.08%

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.

The LCAP is focused on enhancing services and support to students across the District. In particular, Goal 1 Action 15 is focused on improving and enhancing support to students who are English Language Learners. In addition, Goal 1 Action 9 focuses on developing a consistent 504 and SST process to provide early intervention support for students and to develop a systemic Response to Intervention process that provides support for students in need of intervention to achieve mastery of skills and to those who require acceleration. Goal 1 Action 3 identifies key professional learning goals to improve teacher knowledge and skills. Goal 1 Action 14 will provide support through instructional aides to target students in need. Goal 2 Action 1 is focused on improving the school environment across campuses by implementing an anti-bullying program that impacts all students.

Supplemental funding is principally directed toward effective services for unduplicated students by providing: Professional learning for all staff to improve student learning; enhancing science instruction; implementing positive behavior support programs; developing and implementing a consistent 504/SST process across campuses; developing a scope and sequence of student technology skills to support 21st century learning; developing

innovations to improve opportunities for student success through the Future Focus Committee; providing Pathways/Excel and English Learner instructional aides to support improvements in student learning; implementing an anti-bullying program; providing a District psychologist to support student needs across campuses; and providing a middle school counselor.

Metrics have been identified and outlined for each goal to ensure accountability and effectiveness.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$786,573

Percentage to Increase or Improve Services

6.08

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.

The LCAP is focused on enhancing services and support to students across the District. In particular, Goal 1 Action 15 is focused on improving and enhancing support to students who are English Language Learners through EL aides who will work with students on English language development. Goal 1 Action 9 focuses on developing a consistent 504 and SST process to provide early intervention support for students and to develop a systemic Response to Intervention process that provides support for students in need of intervention to achieve mastery of skills and to those who require acceleration. Goal 1 Action 1 and Goal 1 Action three both focus on professional development for staff to ensure that all students, including EL and all unduplicated students, receive high-quality education. In fact, Goal 1 Action 3 identifies key professional learning goals to improve teacher knowledge and skills. EL and SED students will be specifically supported through Goal 1 Action 14 which will provide support through instructional aides to target students in need. Goal 1 Action 11 provides for best practices in technology skills and will support all students, including all unduplicated students. Goal 1 Action 13 will continue the district's Future Focus Group which identifies ways to improve services and programs for all students, time will be spent at all meetings to ensure that all unduplicated student's needs are addressed as well and future planning targets the needs of our unduplicated students. Goal 2 Action 1 is focused on improving the school environment across campuses by implementing an anti-bullying program that impacts all students.

All students, including unduplicated will benefit from Goal 2 Action 4 which will increase and improve security measure at the middle school campus. Goal 2, action 3 provides for a district psychologist to help serve students and goal 2, action 10 provides additional school counseling. Each of those staff members will allocate approximately 2.5 hours a week to meet with unduplicated students for progress reports and check-ins. Goal 2 Action 9 provides a District Psychologist to support needs across campuses. Goal 3, action 2 ensures that parents of all students, including parents of unduplicated, can be surveyed for their input. Goal 3 Action 5 provides parent outreach and training on key school-related topics and subject matter to support parent engagement. This year the focus will be on targeting key student groups to best support parents and students in identified needs, especially our unduplicated students. School sites will be reaching out to connect with parents to ensure parent support is targeted towards their needs. Metrics have been identified and outlined for each goal to ensure accountability. The use of supplemental funding is principally directed toward unduplicated services and that the actions and services outlined are the most effective use of funds.

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$807,216

6.34%

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 LCAP is focused on enhancing services and support to students across the District. In particular, Goal 1 Action 15 is focused on improving and enhancing support to students who are English Language Learners through EL aides who will work with students on English language development. Goal 1 Action 9 focuses on developing a consistent 504 and SST process to provide early intervention support for students and to develop a systemic Response to Intervention process that provides support for students in need of intervention to achieve mastery of skills and to those who require acceleration. Goal 1 Action 1 and Goal 1 Action three both focus on professional development for staff to ensure that all students, including EL and all unduplicated students, receive high-quality education. In fact, Goal 1 Action 3 identifies key professional learning goals to improve teacher knowledge and skills. EL and SED students will be specifically supported through Goal 1 Action 14 which will provide support through instructional aides to target

students in need. Goal 1 Action 11 provides for best practices in technology skills and will support all students, including all unduplicated students. Goal 1 Action 13 will task the district's Superintendent's Advisory Task Force with identifying ways to improve services and programs for all students, time will be spent at all meetings to ensure that all unduplicated student's needs are addressed as well and future planning targets the needs of our unduplicated students. Goal 1 Action 18 provides new math curriculum at the middle school. Teachers will be trained and supported throughout the implementation of the new curriculum. We have grounded our interventions and professional development on research around response to intervention.

Goal 2 Action 1 is focused on improving the school environment across campuses by implementing an anti-bullying program that impacts all students. Goal 2, action 3 provides for a district psychologist to help serve students and goal 2, action 10 provides additional school counseling and a social worker. Each of those staff members will allocate approximately 2.5 hours a week to meet with unduplicated students for progress reports and check-ins. Goal 2 Action 9 provides a District Psychologist to support needs across campuses. This type of support for unduplicated students will increase academic performance, social interaction, and preparation for middle and high school.

Goal 3, action 2 ensures that parents of all students, including parents of unduplicated, can be surveyed for their input. Goal 3 Action 5 provides parent outreach and training on key school-related topics and subject matter to support parent engagement. This year the focus will be on targeting key student groups to best support parents and students in identified needs, especially our unduplicated students. School sites will be reaching out to connect with parents to ensure parent support is targeted towards their needs. We want to increase participation of parents of unduplicated students in school related activities.

Metrics have been identified and outlined for each goal to ensure accountability. The use of supplemental funding is principally directed toward unduplicated students and that the actions and services outlined are the most effective use of funds.