LCFF Budget Overview for Parents

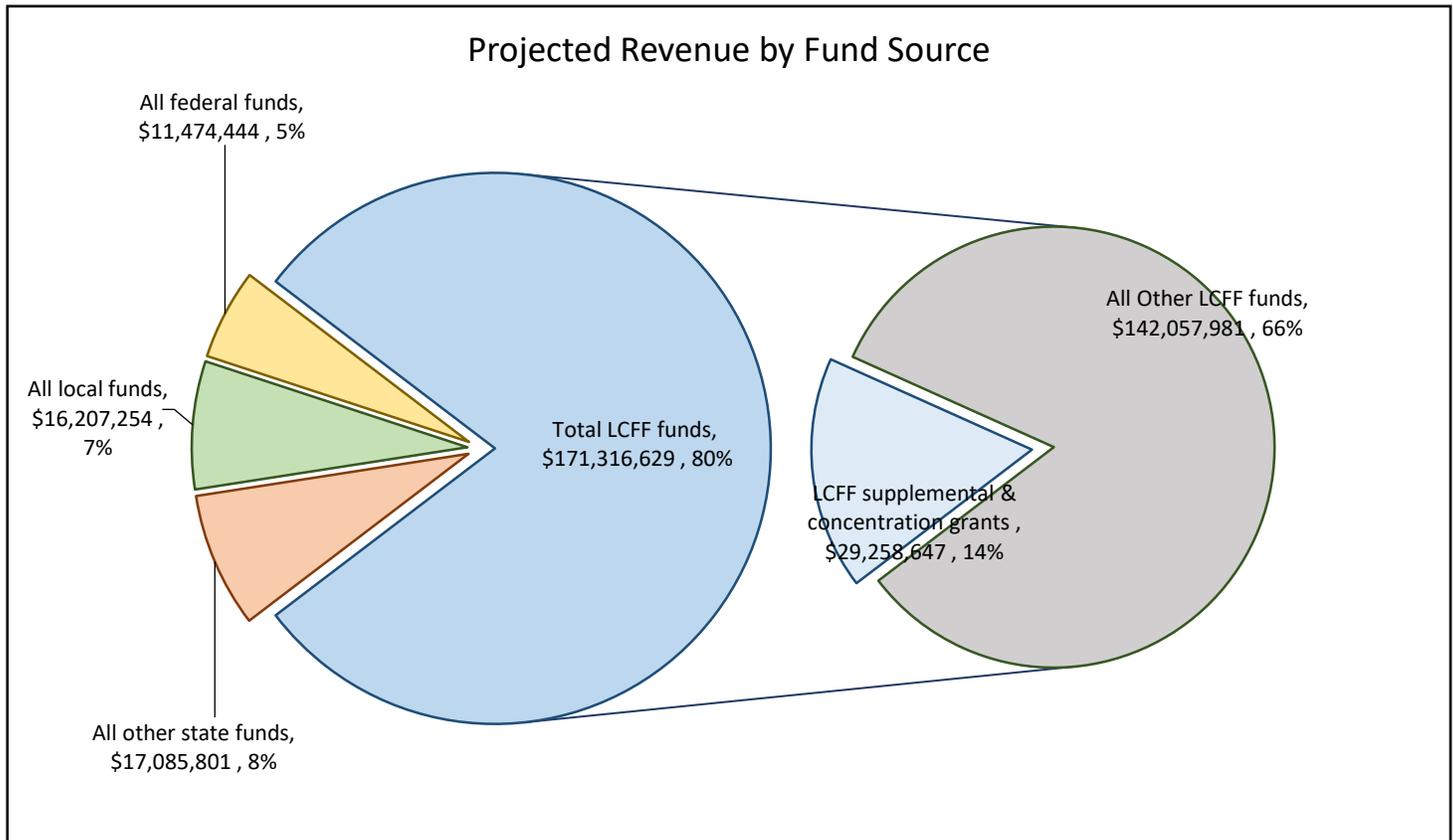Local Educational Agency (LEA) Name: Alhambra Unified School District

CDS Code: 19-75713-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Janet Lees 626-943-3500 Lees_Janet@ausd.us

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

All federal funds, $11,474,444 , 5%

All local funds, $16,207,254 , 7%

All other state funds, $17,085,801 , 8%

Total LCFF funds, $171,316,629 , 80%

All Other LCFF funds, $142,057,981 , 66%

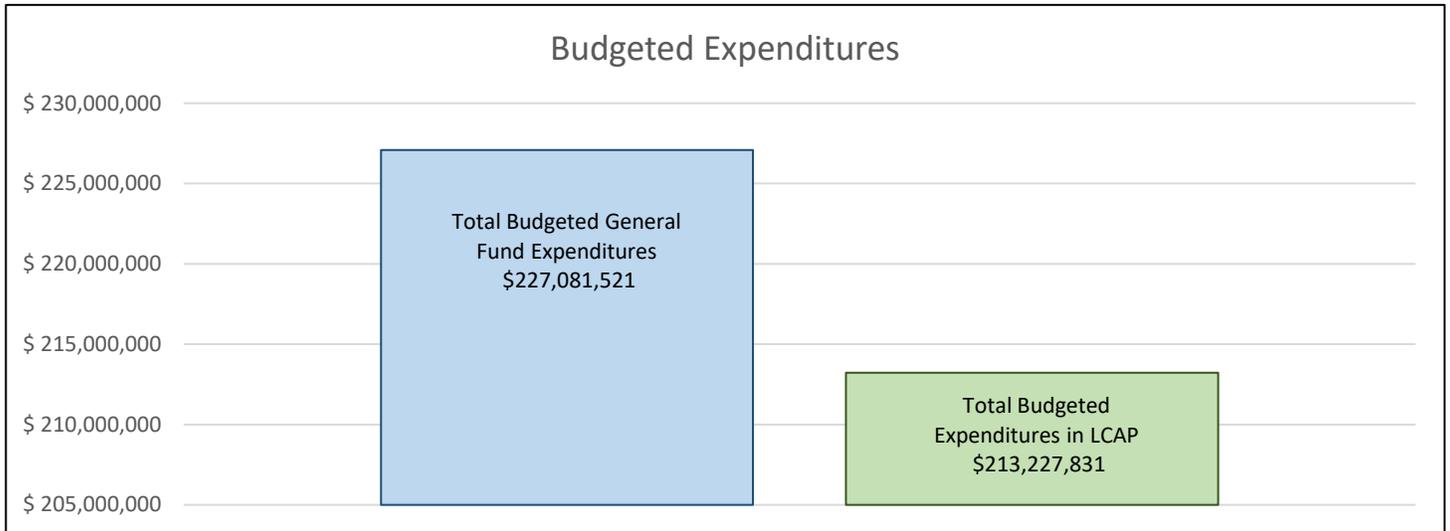LCFF supplemental & concentration grants , $29,258,647 , 14%

This chart shows the total general purpose revenue Alhambra Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alhambra Unified School District is $216,084,127.57, of which $171,316,628.57 is Local Control Funding Formula (LCFF), $17,085,801.00 is other state funds, $16,207,254.00 is local funds, and $11,474,444.00 is federal funds. Of the $171,316,628.57 in LCFF Funds, $29,258,647.11 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 Acccountability Plan (LCAP) that shows how they will use these funds to serve students.

LCFF Budget Overview for Parents

Budgeted Expenditures

Total Budgeted General Fund Expenditures $227,081,521

Total Budgeted Expenditures in LCAP $213,227,831

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

Alhambra Unified School District plans to spend $227,081,521.00 for the 2019-20 school year. Of that amount, $213,227,831.00 is tied to actions/services in the LCAP and $13,853,690.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
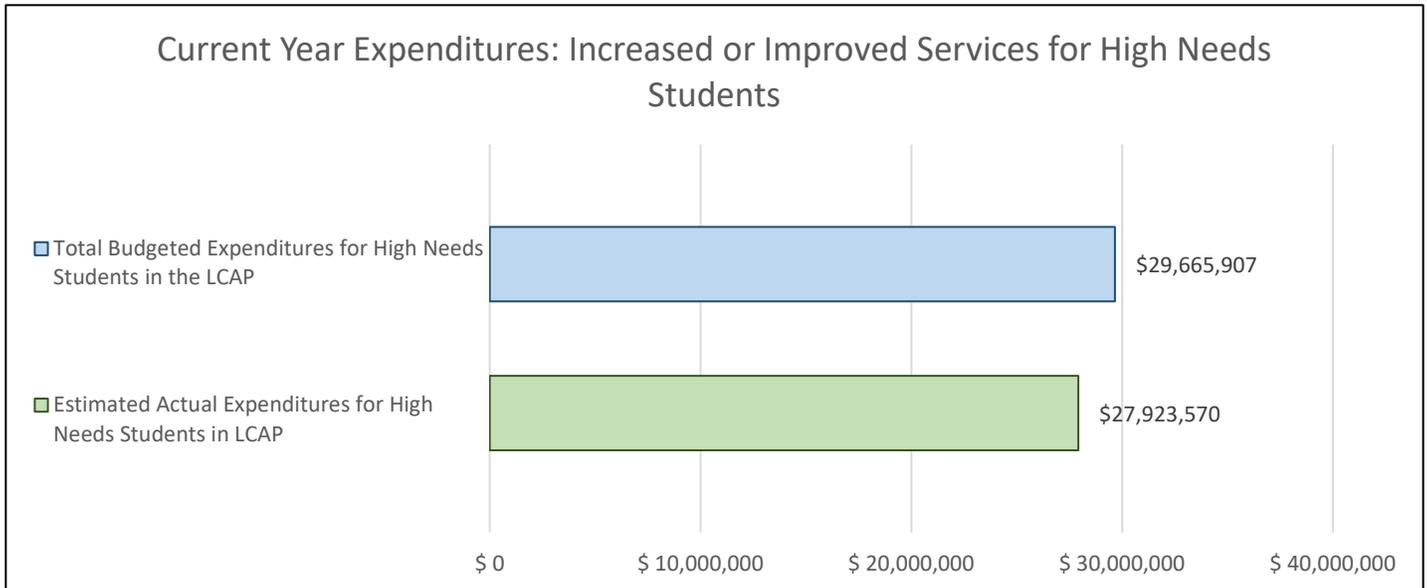
$13,853,690 is not included in the LCAP budget expenditures. This is the District contribution to STRS and OPEB.

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

In 2019-20, Alhambra Unified School District is projecting it will receive $29,258,647.11 based on the enrollment of foster youth, English learner, and low-income students. Alhambra Unified School District 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, Alhambra Unified School District plans to spend $32,306,064.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

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

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

Total Budgeted Expenditures for High Needs Students in the LCAP: $29,665,907

Estimated Actual Expenditures for High Needs Students in LCAP: $27,923,570

Axis: $ 0 | $ 10,000,000 | $ 20,000,000 | $ 30,000,000 | $ 40,000,000

This chart compares what Alhambra Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alhambra Unified School District 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, Alhambra Unified School District's LCAP budgeted $29,665,907.00 for planned actions to increase or improve services for high needs students. Alhambra Unified School District estimates that it will actually spend $27,923,570.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $1,742,337.00 had the following impact on Alhambra Unified School District's ability to increase or improve services for high needs students:

The actions and services and the overall increased or improved services for unduplicated pupils were not significantly impacted. The differences in Budgeted Expenditures and Estimated Expenditures were primarily due to the inability to employ qualified staff members such as intervention specialists, intervention aides and other support staff at the start of the school year. Each site reorganized and utlized existing support staff to ensure that unduplicated students continued to receive direct support. Another cause was the inability to secure teachers at the beginning of the school year that were willing to work extra duty to conduct after school programs and offer online classes. Programs and classes were offered during the school day.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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
Alhambra Unified	Janet Lees Assistant Superintendent-Educational Services	lees_janet@ausd.us (626) 943-3500

2017-20 Plan Summary

The Story

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

Alhambra Unified School District (AUSD) is located in the city of Alhambra, which is located in the West San Gabriel Valley, adjacent to Los Angeles to the west and Pasadena to the northwest. AUSD provides educational services to the children of Alhambra, as well as to children in three neighboring municipalities, Monterey Park, San Gabriel and Rosemead. All four municipalities are similar in demographics and can be characterized as blue collar middle class communities. AUSD educates 16,335 TK - 12th grade students. At the elementary level we serve 9,558 students among 13 TK/K - 8th grade elementary schools. Nine elementary schools are within the city limits of Alhambra and four elementary schools are within Monterey Park. At the secondary level, we serve 6,777 students at three comprehensive high schools and two alternative sites.   In addition, the District supports preschool and adult special education students with two additional programs. We have a preschool special education program at Moor Field that services 197 students and our LIFT adult transition program that services 56 MDD and moderate to severe adults from ages 18-22.

What follows is a demographic breakdown of the students AUSD serves:

68.4% Socioeconomically Disadvantaged

24% English Learners

9.4% Reclassified Fluent English Proficient (RFEP)

51.4% Asian

40.6% Hispanic

8.4% Students with Disabilities

LCAP Highlights

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

AUSD has identified seven LCAP goals that are designed to fulfill our Mission Statement:

"The mission of the Alhambra Unified School District is to ensure the educational success of all students by having a comprehensive educational program where students can learn and become productive members of a diverse society."

Our LCAP is all about the **BACE**!

Building

A

Culture of

Equity

Equity

Every student by name, every need met (Goal 2 & Goal 4)

Quality employees (Goal 5)

Unlimited learning and wellness in safe, clean, functional facilities and environment (Goal 1 & Goal 7)

Involvement of families & community (Goal 6)

Technologically advanced (Goal 3)

Your story matters! (Goal 4)

Our LCAP goals:

- Emphasize "First Instruction"
- Continue to commit to the needs of the "whole child" through a district wide focus on "Every Student by Name…Every Need Met."
- Prioritize a district wide implementation of Multi-Tiered System of Supports (MTSS) that will focus on students' social, emotional and behavioral development at the Tier 1 level
- Provide accountability for what we currently have, how it is being used and how it is impacting student learning
- Focus on safety

Goal 1: Operations

The District will promote student learning and wellness by:

1. Maintaining clean, safe and functional school facilities and grounds;
2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

Goal 1 Highlights:

- Commitment to Clean and Healthy Schools Initiative coordination with Bond master planning process to determine current and future needs
- Exploration of ways to increase the amount of fresh fruits and vegetables available on school menu
- Exploration of ways to increase student participation in the school meal program
- Establishment of energy saving goals through development of a district wide Energy Management Master Plan

Goal 2: Instruction

The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

Goal 2 Highlights:

- Implementation of MTSS (Multi-Tiered System of Support) with a focus on Tier 1 and positive behavior supports to better meet the needs of the whole child
- Expansion and alignment of MTSS Tiers 2 and 3 to ensure that high quality academic, social-emotional and behavioral supports and interventions are provided
- Focus on first instruction through Cognitive Coaching, ongoing professional development and collaboration
- Evaluation, monitoring, and refinement of all instructional programs (PODER, Special Education, EL, etc.)
- Support of English Learners including Long Term English Language Learners and Reclassified students to ensure continued progress
- Continued implementation of the Collaboration Model and planning/implementation of the Learning Center Model to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE)
- Continued commitment to and expansion of Career Technical Education (CTE)
- Expansion of Visual and Performing Arts (VAPA) through implementation of the District's Five Year TK-12th Grade Arts Plan
- Implementation of Playworks at all 13 elementary schools
- Science camp for all 5th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF)

Goal 3: Technology

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

Goal 3 Highlights:

- Focus on classroom implementation of technology through utilization of a Tech Committee to guide instructional technology and Technology Instructional Specialists
- Coordination with Bond Master Planning process to determine current and future needs Investment in technology
- Work towards 1:1 ratio of devices to students

Goal 4: Student Engagement

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

Goal 4 Highlights:

- Collaborative focus on positive behavior supports
- Targeted services for special populations
- Commitment to counseling services
- Continued exploration of new ways to meet health services demands

Goal 5: Employee Quality

The District will ensure well-trained and effective employees who deliver quality education and service to every student.

Goal 5 Highlights:

- Expanded professional development opportunities for classified, certificated and administrative staff
- Grant opportunities for classified staff to earn degrees and teaching credentials and for certificated staff to earn special education credentials
- Continued opportunity to clear general education, special education and administrative credentials within the District
- Continued commitment to building leadership capacity

Goal 6: Families and Community

The District will engage families and community as partners to promote student success.

Goal 6 Highlights:

- Continued parent education offerings which includes a focus on growth mindset, Saturday School parent participation and informational meetings on specific programs such as PODER, ECP, etc.
- Strengthening of parent and community engagement
- Strengthened communication efforts

Goal 7: Safety

The District will maintain a safe and orderly learning environment.

Goal 7 Highlights:

- Campus and school safety including campus supervisors at every school site and during extended school year
- Student internet safety
- Expansion and improvement of security systems
- Bus safety through the use of Zonar Pupil Transportation and School Bus Tracking System

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

English Language Arts

SBAC results, 2017 to 2018, indicate AUSD overall maintained growth with the following groups maintaining or increasing:

Increased:

- African American (Blue): Increased 35.6 Points, 14.4 Points Above Standard
- Homeless (Yellow): Increased 22.9 Points, 44.1 Points Below Standard
- White (Blue): Increased 17 Points, 35.3 Points Above Standard
- Two or More Races (Blue): Increased 9.6 Points, 66.2 Points Above Standard
- English Learners (Green): Increased 4.6 Points, 1.7 Points Above Standard
- Filipino (Blue): Increased 3.4 Points, 59.3 Points Above Standard

Maintained:

- Hispanic (Orange): Maintained .3 Points, 7.3 Points Below Standard
- Socioeconomically Disadvantaged (Green): Maintained -2.1 Points, 10.1 Points Above Standard
- Asian (Blue): Maintained -.9 Points, 56.1 Points Above Standard

All of the above mentioned groups are either Green or Blue with the exception of the Hispanic group which is Orange. Two groups that showed declines are Foster Youth (Orange) and Students with Disabilities (Red). According to the 2018 California Dashboard, AUSD maintained growth by .2 points and measured 28.7 points overall above standard.

Success is contributed to the alignment of instruction with standards-aligned strategies and materials, including the implementation of Units of Study that addressed the academic rigor in reading and writing. ELA strategies included close reading, leveled reading, shared reading, developing expertise in citing evidence with information text. Collaborative learning structures and academic conversations were implemented by classroom teachers in order to develop these skills in students. Success for EL students was attributed to the integration of Part 1 and Part 2 ELD standards into content area instruction. GLAD strategies were also used in the content areas in order for ELs to access the curriculum. Another reason for success was due to flexible groupings and collaborative learning opportunities which support students' language and academic needs. A summer academy was also offered to for immigrant EL students to focus on developing their speaking skills.

Data to support these successful strategies were found by implementing the Units of Study, classroom observations, interim assessments and student work. Site cadre/leadership teams implemented initiatives and planned site professional development based on the needs of the site. The cadre/leadership team conducted site walk-through visits to collect best practice evidence. Success can also be attributed to high quality, sustained professional development. Professional development was aligned with CSS, included differentiated instruction to address different learning needs. Efforts were also made to calibrate the K-12 writing assessments for standardized scoring and to improve expertise in writing instruction.

Success of our Homeless Students can be attributed to the Gateway counselor who focuses her attention on all AUSD Homeless families.

Mathematics

SBAC results, 2017 to 2018, indicate AUSD overall maintained growth with the following groups maintaining or increasing:

Increased:

- White (Green): Increased 23.1 Points, 3.9 Points Below Standard
- African American (Yellow): Increased 15.5 Points, 43.1 Points Below Standard
- Homeless (Yellow): Increased 14.3 Points, 88.8 Points Below Standard
- Two or More Races (Blue): Increased 9 Points, 39.2 Points Above Standard
- Filipino (Green): Increased 6.8 Points, 28.6 Points Above Standard
- English Learners (Green): Increased 5.2 Points, 4.2 Points Above Standard

Maintained:

- Asian (Blue): Maintained 2.6 Points, 61 Points Above Standard
- Hispanic (Orange): Maintained 1.9 Points, 51.8 Points Below Standard
- Socioeconomically Disadvantaged (Yellow): Maintained -.1 Points, 7.5 Points Below Standard
- Students with Disabilities (Red): Maintained -2.2 Points, 131.2 Points Below Standard

All of the above mentioned groups are either Green or Blue with the exception of the Hispanic group which is Orange, the SED group which is Yellow, and Students with Disabilities which is Red. One group that showed a decline is Foster Youth (Yellow). According to the 2018 California Dashboard, AUSD maintained growth by 2.4 points and measured 9.6 points overall above standard.

Success is contributed to the alignment of instruction with standards. Teachers were a part of a math professional development that included lesson design: Launch, Post a Problem, Workshop, Post-Share-Comment, Teacher Led Discussion, and Focus Problem. Teachers also received professional development on the 8 Mathematical Practices. Math Units of Study were also developed and aligned to standards. A pacing guide was also developed which was aligned to interim assessments. Collaboration was also an expectation focusing on standards, data analysis, lesson development, and interventions. The success for EL students was attributed to the integration of Part 1 and Part 2 ELD standards into content area instruction. GLAD strategies were also used in the content areas in order for ELs to access curriculum. Another reason for success was due to flexible groupings and collaborative learning to support language and academic needs. Data to support these strategies included the analysis of interim assessments, classroom observations, classroom visits, student work examples, and teacher collaboration notes.

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

AUSD Red / Orange Performance Categories

Looking at the overall data of Alhambra Unified School District, three groups fell into red or orange within English Language Arts:

1. Students with Disabilities (Red): 680 students were tested. From 2017 to 2018, the SWD group declined by 3.7 points and fell 97.2 points below standard.
2. Foster Youth (Orange): 26 students were tested. From 2017 to 2018, the Foster Youth group declined significantly by 22.6 points and fell 49.2 points below standard.
3. Hispanic (Orange): 3,384 students were tested. From 2017 to 2018, the Hispanic group maintained by .3 points and fell 7.3 points below standard.

Three groups fell into the red or orange group within Mathematics:

1. Students with Disabilities (Red): 679 students were tested. From 2017 to 2018, the SWD group maintained by -2.2 points and fell 131.2 points below standard.
2. Foster Youth (Orange): 26 students were tested. From 2017 to 2018, the Foster Youth group declined by 14.4 points and fell 86.5 points below standard.
3. Hispanic (Orange): 3,372 students were tested. From 2017 to 2018, the Hispanic group maintained by 1.9 points and fell 51.8 points below standard.

AUSD Groups Needing Significant Improvement:

AUSD's two largest testing groups include Asian and Hispanic students. In ELA, our Asian population averaged 56.1 points above a level 3 but declined by .9 points over the previous year. Our Hispanic students averaged 7.3 points below a level 3 and showed a .3 point growth over the prior year. Even though our Hispanic group demonstrated more growth over our Asian population, that growth needs to be maintained and increased in order to close the achievement gap between Asian and Hispanic students.

In Mathematics, our Asian population averaged 61 points above a level 3 and showed a 2.6 point growth over the previous year. Our Hispanic students averaged 51.8 points below a level 3 and showed a 1.9 point growth over the prior year. The Mathematical data also shows that there's a large gap, especially within Math, between our Hispanic and Asian students.

The SWD ELA group averaged 97.2 points below a level 3 and declined by 3.7 points from the previous year. The SWD Math group averaged 131.2 points below a level 3 and declined by 2.2 points from the previous year.

One other group is needing significant improvement: Foster Youth. Even though only 26 students were tested, Foster Youth have shown decline in both ELA and Math from the previous year.

LEA Steps Taken to Address Need for Improvement:

SBAC State Summative Assessment and Ongoing Interim Formative Assessments: Throughout the year, interim assessments are given district wide, K-12, to identify student needs within English Language Arts and Mathematics. In the Fall, Cabinet visits each site to review CAASPP data, district benchmarks, and site data in order to engage in meaningful dialogue in the following Data Wise areas:

- Data findings (I notice, I wonder)
- Focus Area
- Priority Question Based on Data
- Learner Centered Problem
- Problem of Practice
- Action Plan

Alignment of instruction is implemented and designed by Instructional Specialists and District Staff to do the following:

- Support the development and implementation of Balanced Literacy and NGSS (with an emphasis on an interdisciplinary approach)
- Provide information from interim assessment data and performance tasks to guide and differentiate instruction
- Provide time at sites for staff to collaborate when analyzing benchmark data

Extended learning time is provided at select sites in order to increase student motivation and interests. Schools are selected based on overall formative and summative assessments with the intent of implementing the following to increase student achievement:

- Provide summer school classes for identified groups, such as English Language Learners, Students with Disabilities, and incoming 9th grade students to assist with the transition from middle school to high school
- Provide opportunities for credit recovery
- Provide before and after school tutoring and enrichment

Targeting services and programs to lowest performing student groups

Hispanic Latino

- PODER classes are offered at the high school level for PODER students. PODER targets Hispanic Latino students who have a GPA from 1.5 to 3.0 and would be the first generation students to attend college.
- Implement effective instructional practices that are culturally sensitive

English Learners

- Provide integrated ELD / Content Area instruction each day

- Provide designated and integrated ELD instruction each day
- Continue implementation and training of GLAD strategies
- Provide a district ELD Progress Monitoring Tool
- Provide ongoing professional development facilitated by the two ELD Instructional Specialists

SPED

- 7th and 8th grade students who are mild to moderate are included in a general education setting 40% of their day.
- SDC students entering kindergarten will have mainstreaming included in their IEPs.
- High School SWD will be placed in a collaboration Social Science class. General education and special education teachers will work collaboratively to align accommodations and modifications for the social science curriculum.
- Lesson plans are created using the principles of Universal Design for Learning (UDL) to provide quality instruction to students with special needs.
- The Learning Center Model is being piloted at a school identified as an Additional Support and Improvement School (ATSI) for Students with Disabilities.

Early Literacy and Math Intervention for all Students

- To address MTSS, a universal screener for reading and math is administered to students at the beginning of the year (Reading Inventory for 3-11 and Math Inventory to 2-11).
- Leveled Literacy Intervention (LLI) provides small group intervention for students below grade level in reading
- Full implementation of Read 180 as an intervention for high school students
- Full implementation of Agile Mind for at-risk 9th grade math students within the Standard Nearly Met category

Additional Student Employee Welfare Services tied to Student Academic Needs

- Provide supplemental counselors for at-risk students
- Provide Parent University opportunities
- Administer School Safety Survey
- Provide counseling services for Foster Youth McKinney-Vento Students
- Provide grade level counselors for PODER students
- Attendance monitoring by site Intervention Advisors and Gateway Counselors
- Positive Behavioral Intervention and Supports implemented at all school sites

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

English Language Arts

Within English Language Arts, the "all student performance" fell into the green category. Student groups that were two or more performance levels below a green were the following:

- Foster Youth (orange)
- Hispanic/Latino (orange)
- Students with Disabilities (red)

Mathematics

Within Mathematics, the "all student performance" fell into the green category. Student groups that were two or more performance levels below a green were the following:

- Foster Youth (orange) Hispanic/Latino (orange)
- Students with Disabilities (red)

Suspension Rate (K-12)

Within the Suspension Rate, the "all student performance" fell into the blue category. Most student groups fell within the blue or green categories. Foster Youth and Students with Disabilities were yellow.

Graduation Rate

Within the Graduation Rate, the "all student performance" fell into the green category. English Learners and students with disabilities were yellow.

College and Career Readiness

Within the College and Career Readiness category, the District was green overall. Student groups that were two or more performance levels below a green were the following:

- White (orange)
- Hispanic/Latino (orange)
- English Learner (orange)
- Students with Disabilities (orange)
- Homeless (red)

Chronic Absenteeism

Within the Chronic Absenteeism category, the district was green overall. Student groups that were two or more performance levels below a green were the following:

- Foster Youth (orange)
- White (orange)
- Homeless (orange)
- Students with Disabilities (orange)

<u>Steps to Address Performance Gaps / State Indicators:</u>

The following are examples of how the LEA will address performance gaps within the Students with Disabilities, Foster Youth and Hispanic groups. These groups fell two or more levels below the "all student performance" in English Language Arts, and Mathematics:

- All 7th and 8th grade SDC students who are in the mild to moderate classes will be included in a general education setting at least 40% of their day. They will be included for academic content areas of Social Studies and/or Science, as well as Universal Access and PE.
- Students entering kindergarten from Moor Field Early Education Center who require a SDC setting will have mainstreaming in their IEPs which can include interactive read alouds, morning calendar, library, and computer time.
- At the high school level, SDC Social Science classes will no longer be offered for students. These students will be placed in a general education collaboration Social Science class based on grade level. The general education SDC collaboration classes will be taught by a general education teacher with support from a special education teacher.
- Special education and general education teachers at the elementary and high school levels will work collaboratively on aligning accommodations modifications. The special education department will provide training in the areas of collaboration, instructional strategies, and disability awareness.
- The principles of Universal Design for Learning (UDL) will be applied to lesson planning by teachers of SWD.
- A bank of IEP goals that strategically address CSS ELA and Math will be provided to case carriers to increase student achievement based on high expectations.
- Implement instructional strategies relevant to CSS rigor.
- Provide information from interim assessment data and performance tasks to guide and differentiate classroom instruction.
- Identify low performing students who need support services.
- Provide opportunities for credit recovery.
- Provide information and training on diverse learning styles.
- Support teacher use of formative assessments to monitor student progress.
- Facilitate grade level and / or department collaboration meetings to analyze data, discuss next steps, and plan for instruction.

The following are examples of how the LEA will address performance gaps in regard to Suspension Rate. Two groups fall two levels below "all student performance" - Foster Youth (yellow) and Students with Disabilities (yellow).

- Provide district Psychologists, Counselors and Intervention Advisors.
- Provide individual, group counseling with interns from a broad variety of university programs like but not limited to CSPP: California School of Professional Psychology, UCLA and Fuller Theological Seminary.
- Provide supplemental counseling to at-risk students in grades TK-12.
- Use Positive Behavior Interventions and Support strategies to support and restore a child's positive skill set to successfully navigate the academic and social demands in the learning environment at school.
- Provide a School Counselor and Social Worker to provide additional support for Foster Youth.
- Provide Parent Engagement workshops to support parents in their efforts to build positive skills in the child's home.

The following are examples of how the LEA will address performance gaps within the Graduation Rate should students fall two or more levels below "all student performance":

- Counseling staff will monitor each student's graduation credits and identify needs.
- Counselors will be assigned to all students for educational and informal counseling.
- Credit recovery opportunities will be available to all students.
- Provide electives to support at-risk students.
- Provide after school tutoring for underrepresented groups.
- Provide Open Enrollment opportunities in AP classes, encouraging underrepresented students to take AP/Honors classes.

The following are examples of how the LEA will address performance gaps within the White, Hispanic, English Learners, Students with Disabilities, Homeless student groups, currently either orange or red (Homeless) in College and Career Readiness:

- Implement instructional strategies relevant to CSS rigor.
- Provide information from interim assessment data and performance tasks to guide and differentiate classroom instruction.
- Identify low performing students who need support services.
- Provide opportunities for credit recovery.
- Provide information and training on diverse learning styles.
- Support teacher use of formative assessments to monitor student progress.
- Facilitate grade level and/or department collaboration meetings to analyze data, discuss next steps, and plan for instruction.
- Implement GLAD strategies for English Learners in all content areas.
- Access to a district social worker who provides academic support for all Foster Youth in the district.
- Support families of Homeless students through contracts with outside agencies that provide parent education workshops and academic tutoring.
- Train high School counselors to support Foster and Homeless students with AB 216/1806 (respectively) to reduce credit requirements for graduation.
- Implement the collaboration model at all sites to offer greater access to core instruction for SWD.
- Strategize based on student strengths by finding different avenues for students to meet College/Career Indicator. requirements (Career Technical Education, Scoring 3 on SBAC, College Coursework, Advanced Placement, a-g Coursework and Seal of Biliteracy).

The following are examples of how the LEA will address performance gaps within the White, Foster Youth, Homeless and Students with Disabilities student groups, currently orange in Chronic Absenteeism:

- Intervention Advisors and Elementary Counselors will monitor attendance and hold SARTs /SARBs.
- Use the Student Information System (PowerSchool) alert features to actively monitor students missing school after three consecutive days.
- Provide class incentives for perfect attendance.

- School Community Coordinators will proactively contact parents to encourage school attendance by Foster Youth and Homeless students.
- A district Foster Youth counselor trains staff on eligibility, program background, and characteristics of Foster Youth students to improve staff-student interactions.
- Foster Youth counselor works in conjunction with local Foster Homes and Families to provide education on services available, including transportation options.
- Provide a District Hope counselor to provide support and services for Homeless students, including, but not limited to transportation based on need.
- A case manager from an outside agency checks-in on Homeless families to conduct needs assessments regularly.

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.

No school in AUSD has been identified as CSI.

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.

No school in AUSD has been identified as CSI.

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.

No school in AUSD has been identified as CSI.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1 Operations:

The District will promote student learning and wellness by:

1. Maintaining clean, safe, and functional school facilities and grounds;
2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
School Cleanliness Standards	**2018-19** 100% of all school facilities will meet the School Cleanliness Standards.	100% of all school facilities will meet the School Cleanliness Standards. **= met** 100% of all schools have met the School Cleanliness Standards.
Williams School Facilities Inspection	**2018-19** 100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection.	100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection. **= met** 100% of schools reported a rating of "good" or better on our last School Accountability Report Card.

School Meal Program Participation	**2018-19** There will be an increase of 10% of student participating in the School Meal Program. Participation shall be measured based on enrollment.	There will be an increase of 10% of student participating in the School Meal Program. Participation shall be measured based on enrollment. **= not met** Breakfast Average Daily Participation was 3,931 or 23.59% of enrollment. Lunch Average Daily Participation was 6,925 or 41.56% of enrollment.
Energy Management Plan	**2018-19** Establish energy saving goals by developing a district wide Energy Management Master Plan.	Establish energy saving goals by developing a district wide Energy Management Master Plan. **= not met/in progress** Energy Efficiency Measures (EEM's) have been identified and approved by the Board as projects that will potentially reduce the District's energy consumption cost by approximately $664,000 or 23% annually. The Energy Master Plan is still being developed. Proposals to assist Facilities Services are being solicited from the District's pool of Energy consulting firms.

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G1.A1. Evaluate and assess the District's cleaning, grounds and maintenance programs to determine if current industry standards for educational facilities are met.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools An Operations and Maintenance review that evaluated the District's cleaning, maintenance and grounds program was performed with the help of Service Management Assist LLC. (SMA).	$40,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$16,081 - LCFF - 5000-5999 Services and Other Operating Expenses - The remaining balance will be spent next year.

Action 2

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

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: All
 	
Location: All Schools
 	
G1.A2. Support the learning environment and total school experience for students and staff by:
 	
  1. Performing daily classroom and restroom cleaning and assess for consistency with District
	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: All
	
	Location: All Schools
	
	Ratings based on SMA Operations and Maintenance Review and Facilities Principal Surveys:
	
	  1. Facilities is staffed to perform daily classroom and restroom cleaning and received a rating of
		$5,864,261 - LCFF - 2000-2999 Classified Salaries
		$3,124,301 - LCFF - 3000-3999 Employee Benefits
		$726,250 - LCFF - 4000-4999 Books and Supplies
		$4,608,273 - LCFF - 5000-5999 Services and Other Operating Expenses
		$331,450 - LCFF - 6000-6999 Capital Outlay
			$5,279,225 - LCFF - 2000-2999 Classified Salaries
			$3,037,495 - LCFF
			$632,321 - LCFF
			$4,059,456 - LCFF
			$365,354 - LCFF
			$750,000 - LCFF

Standards; 2. Maintaining grounds and athletic fields in good condition; 3. Completing prioritized routine maintenance repairs and site improvements within scheduled timelines; 4. Replacing furniture and equipment as needed or required; 5. Providing annual training and software upgrades for Direct Line Maintenance Management System.	"Good". 2. Grounds and athletic fields are being maintained in "Satisfactory" or better condition on average. 3. Maintenance department completed 11282 work orders and received an overall rating of "Good" or better. 4. Forty eight requests were filled to replace classroom and office furniture. 5. Training for Direct Line CMMS is available to all users 24/7 via the phone and web.	$750,000 - LCFF - 7000-7499 Other	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G1.A2.1 Support the extended learning environment and total school experience for students attending before/after school and extended year enrichment opportunities which requires additional: 1. Classroom and restroom cleaning consistent with District Standards; 2. Grounds and athletic fields in good condition; 3. Routine maintenance repairs and site improvements; 4. Furniture and equipment as needed	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Ratings based on SMA Operations and Maintenance Review and Facilities Principal Surveys: 1. Facilities is staffed to perform daily classroom and restroom cleaning and is received a rating of "Good". 2. Grounds and athletic fields are being maintained in satisfactory or better condition. 3. Maintenance department completed 11,282 work orders and received an	$2,513,254 - LCFF - 2000-2999 Classified Salaries $1,338,986 - LCFF - 3000-3999 Employee Benefits $311,250 - LCFF - 4000-4999 Books and Supplies $1,974,974 - LCFF - 5000-5999 Services and Other Operating Expenses $142,050 - LCFF - 6000-6999 Capital Outlay $250,000 - LCFF - 7000-7499 Other	$2,288,965 - LCFF - 2000-2999 Classified Salaries $1,304,687 - LCFF - 3000-3999 Employee Benefits $338,400 - LCFF - 4000-4999 Books and Supplies $1,878,683 - LCFF - 5000-5999 Services and Other Operating Expenses $92,429 - LCFF - 6000-6999 Capital Outlay $250,000 - LCFF - 7000-7499 Other

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

(continued from previous)

or required.	overall rating of "Good" or better. 4. Forty eight furniture requests were fulfilled including classroom and office furniture (Approximately $90,000).		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G1.A3. Promote student wellness districtwide through Food and Nutrition Services by: 1. Providing student & parent education on the School Meal Programs; 2. Providing both in-person and online systems for applying/qualifying for meal benefits; 3. Hosting a Food & Wellness Fair to provide information on school meal programs and soliciting input from students and parents regarding the school menus; 4. Exploring the addition of fresh fruits and vegetables to the menu as a result of input from students and parents; 5. Exploring ways to increase existing School Meal Program participation and/or implementing alternative meal programs to meet the changing needs of the school	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools All of the action plans were implemented. A district-wide Food & Wellness Fair was held on November 2, 2018 at Monterey Highlands School. Both in-person and our online application process is available on an on-going basis. An after school supper program was implemented this school year. We also continued with the Grab 'n' Go breakfast program. Information on the school meal programs was provided at the annual fair and is also posted online.	$0 $2,507,584 - Other Federal Funds - 2000-2999 Classified Salaries $1,604,833 - Other Federal Funds - 3000-3999 Employee Benefits $3,109,435 - Other Federal Funds - 4000-4999 Books and Supplies $131,731 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses $100,000 - Other Federal Funds - 6000-6999 Capital Outlay $397,829 - Other Federal Funds - 7000-7499 Other	$2,535,464 - Other Federal Funds - 2000-2999 Classified Salaries $1,466,146 - Other Federal Funds - 3000-3999 Employee Benefits $3,378,714 - Other Federal Funds - 4000-4999 Books and Supplies $195,416 - Other Federal Funds - 5000-5999 Services and Other Operating Expenses $0 - Other Federal Funds - 6000-6999 Capital Outlay - Equipment wil be purchased next year. $398,625 - Other Federal Funds - 7000-7499 Other

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G1.A4. Support the learning environment for students and staff by: 1. Implementing district energy goals with regular energy use updates for students, staff, and community stakeholders; 2. Upgrading District facilities with energy efficient HVAC and lighting systems; 3. Ensuring that existing electrical and natural gas building systems are functioning optimally; 4. Installing and upgrading energy and water management systems to support District Energy Policy BP 3511 and AR 3511.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 1. The Southern California Regional Energy Network (SoCalRen) identified 33 Energy Efficiency Measures (EEM's) which could reduce energy use by as much as $664,000 annually. Regular energy use updates for students, staff, and community stakeholders have not yet been implemented. 2. 61 HVAC units were replaced at San Gabriel HS and Park ES. LED lighting upgrades were completed at San Gabriel HS, Northrup ES, and Brightwood ES. 3. High School retro commissioning projects were identified as part of the SoCalRen EEM's and are in progress as of May 2019. 4. Energy management systems (EMS) and Smart Irrigation Clocks were approved as future projects to be funded by Bond Measures AE and HS.	$87,500 - LCFF - 5000-5999 Services and Other Operating Expenses $993,000 - Other Local Revenues - 6000-6999 Capital Outlay	$16,081 - LCFF - 5000-5999 Services and Other Operating Expenses - Will be carried over to next year. $230,803 - Other Local Revenues - 6000-6999 Capital Outlay - Remaining work will be done in future years.

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 California School Dashboard, as applicable.

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

The SMA Operations and Maintenance Review recommendations will be used to identify future LCAP goals. Some individual goals listed under Goal 1.A4. were implemented. Energy Master plan is still being developed and will drive future LCAP goals. Food and Nutrition Services implemented all actions/services to promote student wellness. Facilities Services Goals 1.A1. and Goal 1.A2. are ongoing annual goals and were fully implemented.

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

Contracting SMA to assist Facilities Services with an overall Operations and Maintenance services review was very effective. Although all actions and services were implemented, there is no significant increase in participation in the school meal programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Facilities Services expenditures were less than anticipated. SMA's scope was limited to an Operations and Maintenance Review for 2018-2019 with the more detailed analysis being proposed for 2019-2020 LCAP. The contract for Energy Software and an Energy Service consultant has not yet been awarded. Lighting projects have begun but have not yet been completed.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Facilities Services completed G1.A1 with a review that will result in a new action that will establish standard operating and quality assurance procedures. No changes were made to G2.A1. or G2.A1.2. The interior and exterior lighting upgrades in G1.A4. were increased to include Alhambra HS, Mark Keppel HS, Garfield ES, Granada ES, and Marguerita ES during the year. Student wellness may need to be measured by more factors than the meal participation. Perhaps in addition to the Average Daily Participation (ADP), other methods of measurement should be used.

Goal 2

Goal 2 Instruction:
The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Overall A-G Rate (UC/CSU Eligibility)	**2018-19** Increase the overall A-G rate (UC/CSU eligibility) by 1% to 55.7%.	Increase the overall A-G rate (UC/CSU eligibility) by 1% to 55.7%. **= not met** **A-G Rate (UC/CSU eligibility) According to 2018 California Dashboard** **Overall:** Approaching Prepared and Prepared Students Meeting A-G Coursework 54.4% (1,052 students) Number of Students in the Four-Year Cohort or DASS Graduation Rate: 1,935 Prepared Students Meeting A-G Coursework 994 students Approaching Prepared Students Meeting A-G Coursework 58 students
Hispanic A-G Rate (UC/CSU Eligibility)	**2018-19** Increase the percentage of Hispanic students that meet A-G rates (UC/CSU eligibility) by 2% to 33.4%.	Increase the percentage of Hispanic students that meet A-G rates (UC/CSU eligibility) by 2% to 33.4%. **= not met** **A-G Rate (UC/CSU eligibility) According to 2018 California Dashboard** Hispanic: Approaching Prepared and Prepared Students Meeting A-G Coursework

31.7% (214 students)

Number of Students in the Four-Year Cohort or DASS Graduation Rate: 675

Prepared Students Meeting A-G Coursework 190 students

Approaching Prepared Students Meeting A-G Coursework 24 students

Asian A-G Rate (UC/CSU Eligibility)	**2018-19** Increase the percentage of Asian students that meet A-G rates (UC/CSU eligibility) by 1% to 71.5%.	Increase the percentage of Asian students that meet A-G rates (UC/CSU eligibility) by 1% to 71.5%. **= not met** **A-G Rate (UC/CSU eligibility) According to 2018 California Dashboard** Asian: Approaching Prepared and Prepared Students Meeting a-g Coursework 69.5% (785 students) Number of Students in the Four-Year Cohort or DASS Graduation Rate: 1,129 Prepared Students Meeting a-g Coursework 753 students Approaching Prepared Students Meeting a-g Coursework 32 students
Overall Graduation Rate	**2018-19** Increase the percentage of students that meet the graduation rate by .5% to 96.8%.	Increase the percentage of students that meet the graduation rate by .5% to 96.8%. **= not met** **Graduation Rate According to the 2017-2018 Four Year Adjusted Cohort Graduation Rate (CDE)** Overall 94.6% 1,937 students were a part of the cohort. 1,833 were Regular HS Diploma Graduates and 1,051 were Graduates Meeting UC/CSU Requirements.
Hispanic Graduation Rate	**2018-19** Increase the percentage of Hispanic students that meet the graduation rate by 1% to 96.2%.	Increase the percentage of Hispanic students that meet the graduation rate by 1% to 96.2%. **= not met**

Hispanic 92.3%

676 Hispanic students were a part of the cohort. 624 were Regular HS Diploma Graduates and 213 were Graduates Meeting UC/CSU Requirements.

Overall ELA SBAC Achievement	**2018-19** Increase the percentage of students that meet or exceed standard on the ELA SBAC by 2.5% to 65%.	Increase the percentage of students that meet or exceed standard on the ELA SBAC by 2.5% to 65%. **= not met** **ELA SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)** Overall 63.3% met or exceeded standard
Hispanic ELA SBAC Achievement	**2018-19** Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% to 54%.	Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% to 54%. **= not met** **ELA SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)** Hispanic 49.4% met or exceeded standard
Asian ELA SBAC Achievement	**2018-19** Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 76%.	Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 76%. **= not met** **ELA SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)** Asian 73.6% met or exceeded standard
SED ELA SBAC Achievement	**2018-19** Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 58%.	Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 58%. **= not met** **ELA SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)**

		SED 56% met or exceeded standard

EL ELA SBAC Achievement

2018-19
Increase the percentage of EL students that meet or exceed standard on the ELA SBAC by 2.5% to 34%.

Increase the percentage of EL students that meet or exceed standard on the ELA SBAC by 2.5% to 34%. **= not met**

EL 26.6% met or exceeded standard

Overall Math SBAC Achievement

2018-19
Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% to 57%.

Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% to 57%. **= not met**

Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

Overall 55.4% met or exceeded standard

Asian Math SBAC Achievement

2018-19
Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 75%.

Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 75%. **= met**

Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

Asian 75.4% met or exceeded standard

Hispanic Math SBAC Achievement **2018-19**
Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% to 36%.

Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% to 36%. **= not met**

Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

Hispanic 31.2% met or exceeded standard

SED Math SBAC Achievement

2018-19
Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% to 50%.

Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% to 50%. **= not met**

Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

		SED 48.7% met or exceeded standard

EL Math SBAC Achievement	**2018-19** Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 2.5% to 40%.	Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 2.5% to 40%. **= not met** **Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)** EL 38.8% met or exceeded standard
CSS ELA Interim Benchmarks Achievement	**2018-19** Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% to 53%.	Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% to 53%. **= met** The percentage of students meeting and exceeding standard in ELA interim assessments increased to 61.2%. This figure comprises of all ELA writing assessments for 2018-2019 with a total of 23,325 student writing scores reported. Of these scores, 14,269 students achieved meets or exceeds standard scores.
CSS Math Interim Benchmarks Achievement	**2018-19** Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% to 45%.	Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% to 45%. **= met** The percentage of students meeting and exceeding standard in the math interim assessments increased to 46.2%. This figure comprises of the first math benchmark assessments for 2018-2019 with a total of 8,974 student math scores reported. Of these scores, 4,148 students achieved meets or exceeds standard scores.
CELDT Achievement	**2018-19** Increase the percentage of ELs that make progress in learning English, as measured by ELPAC, by 5%.	Increase the percentage of ELs that make progress in learning English, as measured by ELPAC, by 5%. **ELPAC Achievement According to the California Dashboard** 2017-2018 is the base year for ELPAC. These percentages were based on the state 2018 threshold scores. Overall (4,029 ELs tested):

		Level 4 (Well Developed) 46.2% Level 3 (Moderately Developed) 23.5% Level 2 (Somewhat Developed) 14% Level 1(Beginning State) 16.2%
CELDT ELs Less Than 5 Years Achievement	**2018-19** Increase the percentage of ELs, who have been in the country less than 5 years, that score proficiency on the ELPAC by 5%.	Increase the percentage of ELs, who have been in the country less than 5 years, that score proficiency on the ELPAC by 5%. **ELPAC Achievement According to the California Dashboard** 2017-2018 is the base year for ELPAC. These percentages were based on the state 2018 threshold scores. ELs Less Than 5 Years (2,346 ELs tested): Level 3 (Moderately Developed) or Level 4 (Well Developed) 64.7%
CELDT ELs More Than 5 Years Achievement	**2018-19** Increase the percentage of EL students, who have been in the country more than 5 years, that score proficiency on the ELPAC by 5%.	Increase the percentage of EL students, who have been in the country more than 5 years, that score proficiency on the ELPAC by 5%. **ELPAC Achievement According to the California Dashboard** 2017-2018 is the base year for ELPAC. These percentages were based on the state 2018 threshold scores. ELs More Than 5 Years (862 tested): Level 3 (Moderately Developed) or Level 4 (Well Developed) 75%
Number of Students Taking AP Classes	**2018-19** Increase the number of students that take AP classes by 1% to 2073 students.	Increase the number of students that take AP classes by 1% to 2073 students. **= met** According to CALPADS, in 2017-2018, 2,330 students took an AP course: 863 at AHS, 703 at MKHS, and 764 at SGHS.

Overall AP Exam Pass Rate	**2018-19** Increase the percentage of students that score a 3 or higher on AP exams by 1% to 70%.	Increase the percentage of students that score a 3 or higher on AP exams by 1% to 70%. **= not met** According to CDE - Data Quest, 1,946 students tested in 2017-2018. Out of 3,578 scores, 2,318 scores were 3 or higher, 64.8%.
Hispanic AP Exam Pass Rate	**2018-19** Increase the percentage of Hispanic students that score a 3 or higher on AP exams by 2% to 63%.	Increase the percentage of Hispanic students that score a 3 or higher on AP exams by 2% to 63%. **= met** 66.04% of students who identified as Hispanic passed at least one AP exam during the 2017-2018 school year.
EAP ELA College Readiness Rate	**2018-19** Increase the percentage of students ready for college in ELA, as measured by the EAP, by 1% to 36%.	Increase the percentage of students ready for college in ELA, as measured by the EAP, by 1% to 36%. **= met** According to SBAC results, 51.49% of all students are categorized as being prepared for college in ELA.
EAP Math College Readiness Rate	**2018-19** Increase the percentage of students ready for college in Math, as measured by the EAP, by 1% to 29%.	Increase the percentage of students ready for college in Math, as measured by the EAP, by 1% to 29%. **= met** According to SBAC results, 49.74% of all students are categorized as being prepared for college in Math.
Redesignation Rate	**2018-19** Increase the percentage of ELs that are redesignated by 2% to 18.1%.	Increase the percentage of ELs that are redesignated by 2% to 18.1%. **= not met** As per Data Quest, 7.4% of ELs were redesignated in 2017-2018. The redesignation was based on 2016 CELDT scores, the criteria set by the state.

Instructional Materials	2018-19 Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements.	Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements. **= met** 100% of students have sufficient access to standards-aligned instructional materials and 100% of classrooms met Williams instructional materials reporting requirements.
Students with Disabilities General Education Access	2018-19 100% of all SWD will be mainstreamed into at least one general education class/period.	100% of all SWD will be mainstreamed into at least one general education class/period. **= met** 100% of students in a mild/moderate special day class are mainstreamed in a general education classroom at least 40% of their day. Currently, special education students met statewide targets to ensure students are educated in the least restrictive environment. For students in special day classes, the state target that students receive instruction in the general education setting at least 40% of the day was met. The state target was that less than 22.6% of students meet this target. AUSD met and exceeded this target at 17.3%. Students receiving support in resource classes or collaboration need to spend at least 80% or more or their school day. Currently AUSD met and exceeded this goal at 52.9%. The State target was 51.2%.

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A1. Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams).	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools At the elementary level, the District adopted new core instructional materials for English Language Arts. As a result of this purchase, we were able to implement a balanced literacy model for reading and writing instruction by providing all students with access to leveled texts from various genre. At the high school level, social science departments recommended new textbooks for adoption, which were approved by the Board of Education.	$2,000,000 - LCFF - 4000-4999 Books and Supplies	$2,052,242 - LCFF - 4000-4999 Books and Supplies

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s)	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s)	$210,000 - LCFF - 4000-4999 Books and Supplies	$238,827 - LCFF - 4000-4999 Books and Supplies

Location: All Schools G2.A1.1 Purchase materials and resources to support English Learners.	Location: All Schools AUSD purchased books and supplies for the English Learners in the Sheltered English Immersion classes at the high schools. As a result, students have access to standards based instructional materials that specifically meet their language acquisition needs as English Learners.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A2. Maintain TK-3 Class Size Reduction below the negotiated contractual class size.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools AUSD maintained class size reduction on average of 24:1 in TK-3 grade classrooms which allows for teachers to differentiate instruction and better meet the individual needs of students.	$2,785,954 - LCFF - 1000-1999 Certificated Salaries $1,094,814 - LCFF - 3000-3999 Employee Benefits	$2,789,851 - LCFF - 1000-1999 Certificated Salaries $1,098,825 - LCFF - 3000-3999 Employee Benefits

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income	$3,152,271 - LCFF - 1000-1999 Certificated Salaries $1,148,596 - LCFF - 3000-3999 Employee Benefits	$3,352,281 - LCFF - 1000-1999 Certificated Salaries $1,348,258 - LCFF - 3000-3999 Employee Benefits

Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: All Schools	Location: All Schools		
G2.A3. Maximize master schedule flexibility to better meet student needs by providing: 1. Greater variety of course offerings in 9th-12th grades (IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics); 2. Extended day programs in K-8th grades through the use of extended day teachers; 3. Additional certificated support through the use of district intervention specialists for combo classes, larger class sizes, etc.	At the elementary level, extended day teachers provided support for combination classes during the instructional day and offered targeted students with access to after school enrichment programs. The utilization of extended day teachers provided students in combination classes with increased access to grade level, standards based instruction specifically in the areas of math, science and social studies. Students were also able to participate in after school enrichment programs at no cost to families. AUSD also provided all elementary schools with two district intervention specialists. Although this position was difficult to fill, the sites that were able to hire provided teachers with additional collaboration time and support for larger classes. District intervention specialists also alleviated the challenges the district faced when there were not enough substitute teachers available by serving as substitute teachers when needed. At the high school level, specialized classes were added to the master schedule above the normal allotment provided to each school site. These classes helped to support student needs and wants by expanding the schools' course offerings.		

Action 5

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A4. Continue implementation of California State Standards (CSS) through: 1. On-going professional development & coaching; 2. Sub days and extra duty for collaboration; 3. Creation of inquiry-based learning lab classrooms; 4. Continued development of site leadership and Cadre teams.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The District maintained District Instructional Specialist this school year. These Instructional Specialists provided on-going content specific professional development to teachers in the areas of Writing and Math. The district contracted with UCLA to provide teachers with Next Generation Science Standards (NGSS) professional development. To support the teachers' implementation of NGSS, each elementary school site received a budget of $5.00 per student to purchase science materials. Each elementary teacher was released four times during the school year by a substitute teacher to attend professional development. At the elementary level, site instructional Specialists supported the Title I program as well as coached teachers in their classroom. The site instructional specialists are supported in their office with elementary office project assistants. High school professional development was provided in a variety of ways: through Instructional Specialists, peer teachers, contracted services through CSULA (ELA) and UCLA (NGSS).	$746,154 - LCFF - 1000-1999 Certificated Salaries $69,086 - LCFF - 2000-2999 Classified Salaries $251,072 - LCFF - 3000-3999 Employee Benefits $50,000 - LCFF - 4000-4999 Books and Supplies $18,400 - LCFF - 5000-5999 Services and Other Operating Expenses $908,750 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $192,258 - Federal Revenues - Title I - 2000-2999 Classified Salaries $398,937 - Federal Revenues - Title I - 3000-3999 Employee Benefits $192,323 - Federal Revenues - Title II - 1000-1999 Certificated Salaries $66,981 - Federal Revenues - Title II - 3000-3999 Employee Benefits	$891,885 - LCFF $85,569 - LCFF $304,990 - LCFF $30,281 - LCFF - 4000-4999 Books and Supplies $18,700 - LCFF - 5000-5999 Services and Other Operating Expenses $972,612 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $181,122 - Federal Revenues - Title I - 2000-2999 Classified Salaries $412,837 - Federal Revenues - Title I - 3000-3999 Employee Benefits $216,795 - Federal Revenues - Title II - 1000-1999 Certificated Salaries $85,390 - Federal Revenues - Title II - 3000-3999 Employee Benefits

Action 6

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A4.1 Focus implementation of California State Standards (CSS) on unduplicated pupils by: 1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students; 2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Site Instructional Specialists are in the process of developing themselves as coaches. They attended various conferences to expand their knowledge and expertise in specific areas. As a result, instructional specialists coached teachers at each of their school sites, which provided unduplicated students with greater access to California State Standards.	$417,706 - LCFF - 1000-1999 Certificated Salaries $64,086 - LCFF - 2000-2999 Classified Salaries $180,358 - LCFF - 3000-3999 Employee Benefits $155,500 - LCFF - 5000-5999 Services and Other Operating Expenses	$382,237 - LCFF - 1000-1999 Certificated Salaries $36,672 - LCFF - 2000-2999 Classified Salaries $130,710 - LCFF - 3000-3999 Employee Benefits $158,524 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools G2.A5. Enhance the EL program by providing additional support for all English Learners program through:	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools The District maintained an EL Coordinator to manage and monitor all EL programs and services for English Learners as well as to manage and	$303,384 - LCFF - 1000-1999 Certificated Salaries $81,963 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 4000-4999 Books and Supplies $179,275 - LCFF - 5000-5999 Services and Other Operating Expenses $20,776 - Federal Revenues - Title I -	$262,837 - LCFF - 1000-1999 Certificated Salaries $78,654 - LCFF - 3000-3999 Employee Benefits $4,869 - LCFF - 4000-4999 Books and Supplies $5,526 - LCFF - 5000-5999 Services and Other Operating Expenses - Carryover will be spent next year $22,176 - Federal

1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquistion Design; 2. Tier II training of teachers to become GLAD certified trainers; 3. Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and integrated ELD including GLAD strategies; (Moved from G2.A4.1); 4. ELD Instructional Specialists to assist all sites with establishing and implementing an EL site plan, student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program; 5. An administrator who will plan, manage, and monitor programs and services for English Learners; 6. Extra duty time and sub days for certificated training and planning; 7. A second hour of ELD instruction for high school SEI 1/2 and 3/4 students; 8. An EL Committee that will refine the District Progress Monitoring tool for English Learners and Reclassified English Learners.	coordinate the state ELPAC testing. Two ELD District Instructional Specialists support all sites in the implementation of EL programs, progress monitoring and research based classroom practices as well as updating the AUSD ELD Master Plan. The District contracted with OCDE GLAD to train and model comprehensive GLAD strategies to teachers in the high schools. For the purpose of long term and strategic support of future GLAD trainings and practices in the classrooms, the District invested in GLAD trainer of trainers of three elementary teachers and an ELD District Instructional Specialist, and the creation of a GLAD room to house GLAD resources for teachers. The EL committee known as S.T.E.P. (Support Towards English Proficiency) met throughout the school year at both the elementary and secondary levels. The elementary S.T.E.P. Committee helped to develop ELD lesson units that are aligned to the ELD state standards to enrich the newly adopted Balance Literacy program in ELA. ELD lesson units were also aligned with the new NGSS adoption. The high school S.T.E.P. Committee was charged with aligning all EL materials at the high schools as well as developing a progression of units for SEI 1/2 and SEI 3/4. To better serve the needs of newcomers and to strengthen their language acquisition process, a second hour of ELD instruction is provided for high school SEI 1/2 and 3/4 students.	1000-1999 Certificated Salaries $6,875 - Federal Revenues - Title I - 3000-3999 Employee Benefits $25,970 - Federal Revenues - Title II - 1000-1999 Certificated Salaries $8,595 - Federal Revenues - Title II - 3000-3999 Employee Benefits $57,134 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $19,573 - Federal Revenues - Title III - 3000-3999 Employee Benefits	Revenues - Title I - 1000-1999 Certificated Salaries $6,975 - Federal Revenues - Title I - 3000-3999 Employee Benefits $28,751 - LCFF - 1000-1999 Certificated Salaries $8,965 - Federal Revenues - Title II - 3000-3999 Employee Benefits $61,125 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $21,575 - Federal Revenues - Title III - 3000-3999 Employee Benefits

Action 8

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools G2.A5.1 Accelerate the acquisition of English proficiency for EL Students through: 1. A K-3rd English Learners Summer Academy; 2. An after-school newcomers program; 3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program; 4. High School Emerging/Expanding EL Summer Program.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools AUSD provided EL summer academies to support and accelerate language acquisition of our EL student population at both the elementary as well as high school levels. All TK - 3rd grade English Learners, all 4th - 8th grade ARTELS, LTELs as well as those students who have been in the U.S. schools for less than three years were invited to participate in the 18/20-day program in June. SEI 1/2 and 3/4 students were also invited to participate in a 6-1/2 week English Enrichment program at the high school level. An elementary summer teacher committee also organized the supplementary summer curriculum to enrich and strengthen the program to meet the needs of the EL students.	$274,137 - LCFF - 1000-1999 Certificated Salaries $50,927 - LCFF - 3000-3999 Employee Benefits $3,960 - LCFF - 2000-2999 Classified Salaries $55,000 - LCFF - 4000-4999 Books and Supplies $15,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$248,125 - LCFF - 1000-1999 Certificated Salaries $51,251 - LCFF $4,565 - LCFF $48,150 - LCFF $11,125 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A6. Expand, enhance and align the	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The District maintained Intervention	$612,024 - LCFF - 1000-1999 Certificated Salaries $132,300 - LCFF - 3000-3999 Employee Benefits $132,710 - LCFF - 2000-2999 Classified	$455,745 - LCFF - 1000-1999 Certificated Salaries $114,341 - LCFF - 3000-3999 Employee Benefits $96,282 - LCFF - 2000-2999 Classified

K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child and ensure high quality supports and interventions are provided to all students.	Specialists and Intervention Aides at the elementary schools. The intervention specialists and aides provided reading intervention to students who were reading below grade level. Students received small group instruction utilizing the Leveled Literacy Intervention (LLI) program. Students who participated in LLI increased their reading levels over the year.	Salaries $52,700 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses $13,000 - Other Local Revenues - 1000-1999 Certificated Salaries $150,000 - Other State Revenues - 4000-4999 Books and Supplies	Salaries $53,125 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses $13,000 - Other Local Revenues - 1000-1999 Certificated Salaries $216,507 - Other State Revenues - 4000-4999 Books and Supplies

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A6.1 Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality supports and interventions are offered to unduplicated pupils by: 1. Utilizing Intervention specialists, intervention aides and tutors to provide small group differentiated instruction for unduplicated students based on data and progress monitoring; 2. Focusing on early interventions as soon as data and progress monitoring indicate that unduplicated students have areas	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools At the elementary schools, the Leveled Literacy Intervention program focuses on providing unduplicated students in K-3 grades with targeted reading instruction. The intervention specialists monitored student progress on a weekly basis through the use of a running record. The intervention specialists and classroom teachers utilized the running record data to better meet the needs of the students during the intervention period as well as during Language Arts instruction. At the high school level, twelve tutors provided support to unduplicated students in ELA and math. Unduplicated pupils at	$1,428,056 - LCFF - 1000-1999 Certificated Salaries $309,657 - LCFF - 2000-2999 Classified Salaries $308,700 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies	$1,063,414 - LCFF - 1000-1999 Certificated Salaries $224,658 - LCFF - 2000-2999 Classified Salaries $266,800 - LCFF - 3000-3999 Employee Benefits

of need; 3. Enrolling unduplicated students in support/extension courses at the high school level in math and reading.	each of the three comprehensive high schools had access to two ELA and two math tutors.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities Location: All Schools G2.A7. Continue to support expanded programs for Students with Disabilities (SWDs).	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Students with Disabilities Location: All Schools For the 2018-2019 school year, special education programs were expanded to include the learning center and collaboration models.	$1,183,366 - Other State Revenues - 1000-1999 Certificated Salaries $354,014 - Other State Revenues - 2000-2999 Classified Salaries $633,567 - Other State Revenues - 3000-3999 Employee Benefits $150,200 - Other State Revenues - 5000-5999 Services and Other Operating Expenses $2,500 - Other State Revenues - 4000-4999 Books and Supplies	$1,075,285 - Other State Revenues - 1000-1999 Certificated Salaries $318,355 - Other State Revenues - 2000-2999 Classified Salaries $581,185 - Other State Revenues - 3000-3999 Employee Benefits $0 - Other State Revenues - 5000-5999 Services and Other Operating Expenses - Budget will be spent next year. $2,500 - Other State Revenues - 4000-4999 Books and Supplies - Expenditure was necessary.

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: Students with Disabilities	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Students with Disabilities	$0 - Other State Revenues - 1000-1999 Certificated Salaries $127,413 - Other State Revenues - 2000-2999 Classified Salaries	$136,438 - Other State Revenues - 2000-2999 Classified Salaries $28,157 - Other State Revenues - 3000-3999 Employee Benefits

Location: All Schools G2.A7.1. Continue to provide support services to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting.	Location: All Schools Support services for students with disabilities increased as the number of students with disabilities educated in the general education setting increased.	$36,007 - Other State Revenues - 3000-3999 Employee Benefits	

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A8. Develop and enhance student learning experiences/opportunities including Career Technical Education (CTE) that will support a well-rounded education by: 1. Maintaining and refining Career Technical Education pathway programs for all students, including California Partnership Academies; 2. Maintaining and refining "Get Focused" (GF) course and "Stay Focused" modules; 3. Maintaining and refining the "10-year College and Career Plan"; 4. Establishing new and maintaining partnerships with higher learning institutions to provide dual and concurrent enrollment; 5. Establishing new and maintaining partnerships with businesses to	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 1. AUSD currently offers 21 CTE pathways under 12 industry sectors. Each pathway is made up of a concentrator course and a capstone course. Each of the four California Partnership Academies has a CTE pathway incorporated. The Academies are: Business Technology Academy at SGHS, Medical Careers Academy at SGHS, Green Construction Academy at AHS and Aspiring Medical Professionals at MKHS (recruiting year). The pathways were aligned with CDE course codes and 6 courses were approved for "UC a-g" approval. 2. The "Get Focused" course is for all 9th graders. Three teachers attended GFSF Training in August 2019. Three GFSF collaboration meetings were facilitated by the CTE Coordinator for all GFSF teachers.	$752,738 - LCFF - 1000-1999 Certificated Salaries $332,293 - LCFF - 2000-2999 Classified Salaries $485,302 - LCFF - 3000-3999 Employee Benefits $80,000 - LCFF - 4000-4999 Books and Supplies $20,000 - LCFF - 5000-5999 Services and Other Operating Expenses $305,390 - Other State Revenues - 1000-1999 Certificated Salaries $200,739 - Other State Revenues - 2000-2999 Classified Salaries $233,709 - Other State Revenues - 3000-3999 Employee Benefits	$1,228,103 - LCFF - 1000-1999 Certificated Salaries $225,261 - LCFF - 2000-2999 Classified Salaries $617,475 - LCFF - 3000-3999 Employee Benefits $99,888 - LCFF - 4000-4999 Books and Supplies $16,443 - LCFF - 5000-5999 Services and Other Operating Expenses $406,015 - Other State Revenues - 1000-1999 Certificated Salaries $90,152 - Other State Revenues - 2000-2999 Classified Salaries $243,709 - Other State Revenues - 3000-3999 Employee Benefits

provide internships & externships.	3. The "10-year College and Career Plan" is incorporated into the "Get Focused" course and used by students to establish educational and career plans. 4. Articulation agreements for Wood Tech were established with Cerritos College and Emergency Medical Responder (EMR) courses were established with Rio Hondo College. Other articulation agreements with Rio Hondo College, Mt. Sac College and Citrus College were renewed for courses such as Health Careers 3/4, Auto Tech, and Graphic Design. ELAC dual enrollment partnership continues with the Early College Program (ECP), GFSF course and other Career Pathway courses. We currently have three different cohorts (AA, IGETC Transition and IGETC) and will be starting the 4th cohort (ECP Early College Transfer Program) in the 2019-2020 school year. 5. The Workforce Development Technician worked to place students in internships throughout the school year, as well as during the summer. 11 students were accepted into the Metro TCAP paid internship this summer. This internship is new to AUSD this year). Teachers participated in a half-day externship in October 2018. Externship placement was based on industry sector.		

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	$732,357 - LCFF - 1000-1999 Certificated Salaries $313,606 - LCFF -	$526,330 - LCFF - 1000-1999 Certificated Salaries $264,632 - LCFF -

		3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Scope of Service: LEA-wide

Location: All Schools

G2.A8.1 Support a well-rounded education for unduplicated pupils which includes Career Tech Education (CTE) by connecting them with counselors and teachers who will:

1. Ensure unduplicated pupils have an opportunity to participate in Career Technical Education programs which includes providing supplies;
2. Monitor and support unduplicated pupils taking the "Get Focused" (GF) course and "Stay Focused" modules;
3. Ensure implementation of unduplicated pupils' "10-year College and Career Plan";
4. Ensure unduplicated pupils are aware of and provided with the opportunity for dual and concurrent enrollment including the purchase of books;
5. Provide unduplicated pupils with opportunities for internships & externships.

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

Scope of Service: LEA-wide

Location: All Schools

1. Our expansion of CTE supports our unduplicated students in completing a two year sequence in a variety of pathways. Four California Partnership Academies are maintained to support student achievement for our unduplicated students. Supplies are also provided as needed.

2. Counselors, CTE Tech Advisors and CTE teachers are available to support 9th grade unduplicated students taking the Get Focused (GF) course that is a District graduation requirement. Translation of GFSF resources are provided as needed.

3. Counselors, CTE Tech Advisors and CTE teachers support unduplicated students with the ongoing monitoring, updating and successful completion of the "10-year plan" which includes the opportunity to receive three college credits through our local community college partnership.

4. CTE advisors and Career Ed Technicians encouraged unduplicated students to take dual enrollment courses through ELAC and Rio Hondo community colleges. They assisted unduplicated pupils with Dual Enrollment. Books are purchased for unduplicated students.

5. The CTE Workforce Development Technician assisted in seeking internship opportunities for unduplicated pupils. This CTE employee also linked every CTE teacher with at least one externship which

then resulted in enhanced/expanded opportunities or unduplicated students			

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A9. Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by: 1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses; 2. Continuing implementation of the Summer Institute for 9th grade PODER students; 3. Continuing to hire a consultant to provide additional program support and resources; 4. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum; 5. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1. In 2018-2019, there were 3 sections of PODER at MKHS, 3 sections at SGHS, and 7 sections at AHS. In total, there were 355 PODER students. 17% were Asian, 80% Hispanic, and 3% Other. 55% of the PODER students have a GPA that is 3.0 or higher and 37% of PODER students have a GPA that is between a 2.0 - 2.9. 95% of PODER students believe that PODER will get them into college. 90% believe that PODER will help them gain skills to succeed in high school. 85% would recommend PODER to other students, and 72% intend to enroll in a 4 year university after high school. 2. In August 2018, incoming 9th grade PODER students attended the Summer Institute to assist with bridging middle school students into high school. 3. The consultant, Sylvia Juarez continued to meet with each grade level and parent	$258,125 - LCFF - 1000-1999 Certificated Salaries $70,017 - LCFF - 3000-3999 Employee Benefits $1,350 - LCFF - 4000-4999 Books and Supplies $29,200 - LCFF - 5000-5999 Services and Other Operating Expenses $47,956 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $17,786 - Federal Revenues - Title I - 3000-3999 Employee Benefits	$0 - LCFF - 1000-1999 Certificated Salaries - Paid for with title 1 will be funded in 2019-20 with LCFF funds $0 - LCFF - 3000-3999 Employee Benefits - Paid for with Title 1 will be paid with LCFF in 2019-20 $3,046 - LCFF - 4000-4999 Books and Supplies $28,500 - LCFF - 5000-5999 Services and Other Operating Expenses $47,956 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $17,786 - Federal Revenues - Title I - 3000-3999 Employee Benefits

groups throughout the school year.

4. Five sub days were provided throughout the year in order for the PODER staff to collaborate and review PODER curriculum.

5. The recruitment process started in November 2018 with two Gateway counselors overseeing the recruitment process. They also collaborated with the three PODER coordinators, APs of Instruction, and grade level PODER counselors throughout the school year.

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A10. Implement a TK-2nd Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The Dual Immersion programs expanded to include 2nd grade and an additional kindergarten Mandarin class. As a result, more students were able to participate in the program and acquire a second language. Core and supplemental materials were purchased and resulted in students having access to grade level content in the partner language.	$182,422 - LCFF - 1000-1999 Certificated Salaries $55,628 - LCFF - 3000-3999 Employee Benefits $21,900 - LCFF - 4000-4999 Books and Supplies $13,500 - LCFF - 5000-5999 Services and Other Operating Expenses	$186,098 - LCFF - 1000-1999 Certificated Salaries $78,231 - LCFF - 3000-3999 Employee Benefits $20,250 - LCFF - 4000-4999 Books and Supplies $27,159 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 17

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

		$425,651 - LCFF - 1000-1999 Certificated Salaries $129,800 - LCFF - 3000-3999 Employee Benefits $51,100 - LCFF - 4000-4999 Books and Supplies $31,500 - LCFF - 5000-5999 Services and Other Operating Expenses	$434,229 - LCFF - 1000-1999 Certificated Salaries $182,538 - LCFF - 3000-3999 Employee Benefits $47,250 - LCFF - 5000-5999 Services and Other Operating Expenses $47,250 - LCFF - 5000-5999 Services and Other Operating Expenses
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools G2.A10.1 Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: LEA-wide Location: All Schools The District hired dual immersion teachers to support the expansion of the program in 2nd grade and kindergarten (Mandarin program). Teachers were afforded extra duty pay to collaborate with their colleagues and translate materials and resources into the partner language. Substitute teachers were provided on a monthly basis so teachers could meet with the partner language consultant that was hired to support the development of curriculum. Thus, unduplicated students in the program demonstrated an increase in their partner language reading, writing, listening and speaking proficiency.		

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A11. Support an expanded TK-12th grade instrumental music program with staff and instruments and explore expansion of VAPA programs and opportunities.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools At the elementary level, the instrumental music program expanded to include all 4th and 5th graders in the program providing them with access to music education. The District also contracted with the LA	$71,607 - LCFF - 1000-1999 Certificated Salaries $14,522 - LCFF - 3000-3999 Employee Benefits $145,070 - Other Local Revenues - 1000-1999 Certificated Salaries $53,948 - Other Local Revenues - 3000-3999 Employee Benefits	$200,597 - LCFF - 1000-1999 Certificated Salaries $72,677 - LCFF - 3000-3999 Employee Benefits $117,080 - Other Local Revenues - 1000-1999 Certificated Salaries $45,798 - Other Local Revenues - 3000-3999 Employee Benefits

| | County Art Collective organization to work with a committee of stakeholders to develop a five year TK-12 arts plan. The plan recommends adding additional arts instruction at the elementary level over the next five years. | | |

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A11.1 Provide unduplicated students with access to instruments to support their participation in the instrumental music program.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The District purchased additional instruments and materials and provided unduplicated students with access to the instruments and materials required for participation in the program.	$167,082 - LCFF - 1000-1999 Certificated Salaries $33,884 - LCFF - 3000-3999 Employee Benefits $65,000 - LCFF - 4000-4999 Books and Supplies	$468,059 - LCFF - 1000-1999 Certificated Salaries $169,581 - LCFF - 3000-3999 Employee Benefits $24,428 - LCFF - 4000-4999 Books and Supplies

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide	$159,330 - LCFF - 1000-1999 Certificated Salaries $6,373 - LCFF - 3000-3999 Employee Benefits $12,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$122,161 - LCFF - 1000-1999 Certificated Salaries $11,923 - LCFF - 3000-3999 Employee Benefits $11,635 - LCFF - 5000-5999 Services and

			Other Operating Expenses
Location: All Schools G2.A12. Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.	Location: All Schools The Library media aides were maintained and continued to provide students and parents with access to the libraries/media centers at the elementary schools. The library media aides utilized the Alexandria circulation system to check books out to students as well as created maker spaces at some school sites.		

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A13. Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through: 1. Extended day programs; 2. Exploration of science camp for all 6th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The District maintained the extended day programs at the elementary sites. At the sites that did not have extended day teachers, classroom teachers received extra duty pay to facilitate the program. Students benefited as they received access to a robotics after school enrichment class at no cost to families. The District also sent 5th graders from four school sites to a science camp pilot for two nights as a result of our partnership with the YMCA and the Alhambra Educational Foundation (AEF). Students engaged in hands on science activities, developed leadership skills, and made new friends in a unique outdoor	$19,692 - LCFF - 1000-1999 Certificated Salaries $3,993 - LCFF - 3000-3999 Employee Benefits $50,000 - LCFF - 4000-4999 Books and Supplies	$7,771 - LCFF - 1000-1999 Certificated Salaries $3,800 - LCFF - 3000-3999 Employee Benefits $40,136 - LCFF - 4000-4999 Books and Supplies

	setting. Our goal is to expand science camp to all 5th grade students in 2019-2020.		

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A14. Provide 6th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways: 1. Remediation; 2. Original, independent learning; 3. Blended learning approaches to mastering content standards.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools At the elementary sites, Acellus was implemented in 6th-8th grades during the school day. Therefore, extra duty and additional licenses were not purchased. As a result, the program provided select students with intervention in Math and English Language Arts. However, students did not make the gains within the program and transfer the new skills to classroom instruction. Acellus will no longer be utilized at the 6th-8th grade levels. Credit and grade recovery has been an ongoing initiative at the high schools that allows students to either make up a failing grade or to make up a D grade for A-G purposes. A newer initiative is to infuse blended learning approaches to the teaching and learning process in any classroom. Training and curriculum licenses were provided for many teachers and approximately 3,000 student licenses were utilized. We did not use any of the	$19,692 - LCFF - 1000-1999 Certificated Salaries $3,993 - LCFF - 3000-3999 Employee Benefits $30,000 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses	$0 - LCFF - 1000-1999 Certificated Salaries - Carryover to next year $0 - LCFF - 3000-3999 Employee Benefits - Carryover to next year $0 - LCFF - 4000-4999 Books and Supplies - Carryover to next year

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
budgeted money as we were able to achieve all our goals through the previous year contract to provide the student licenses and onsite teacher support for this action.			

Action 23

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: English Learners, Foster Youth, Low Income
 	
Scope of Service: LEA-wide
 	
Location: All Schools
 	
G2.A15. Support the integration of educational technology in the implementation of California State Standards with a focus on supporting unduplicated pupils by:
 	
    1. Providing two Technology Instructional Specialists;
    2. Providing in-class demo lessons;
    3. Providing technology workshops for teachers, administrators and staff.
	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: English Learners, Foster Youth, Low Income
	
	Scope of Service: LEA-wide
	
	Location: All Schools
	
	The District maintained two Technology Instructional Specialists. The Instructional Specialists provided in class demonstration lessons as well as after school workshops for teachers. As a result, there has been an increase in the technology students access during the instructional day.
		$150,280 - LCFF - 1000-1999 Certificated Salaries
		$56,938 - LCFF - 3000-3999 Employee Benefits
			$171,322 - LCFF - 1000-1999 Certificated Salaries
			$59,335 - LCFF - 3000-3999 Employee Benefits

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or	**For Actions/Services not included as contributing to meeting Increased or**	$378,042 - LCFF - 1000-1999 Certificated	$387,485 - LCFF - 1000-1999 Certificated

		Salaries $181,433 - LCFF - 2000-2999 Classified Salaries $186,676 - LCFF - 3000-3999 Employee Benefits	Salaries $165,734 - LCFF - 2000-2999 Classified Salaries $183,321 - LCFF - 3000-3999 Employee Benefits

Improved Services Requirement

Students to be Served: All

Location: All Schools

G2.A16. Provide and promote physical fitness and healthy lifestyles through an articulated P.E. program for 4th-8th grades utilizing P.E. teachers and aides.

Improved Services Requirement

Students to be Served: All

Location: All Schools

All students in 4th-8th grade received 100 hours of weekly P.E. instruction taught by credentialed teachers and instructional aides. Students engaged in a variety of physical activities and learned specific skills/techniques related to a variety of sports.

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G2.A16.1 Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Low Income Scope of Service: LEA-wide Location: All Schools The certificated PE teachers provided students with various opportunities to engage in physical fitness activities outside of the school day at no cost to the families. Students learned new skills and developed a deeper understanding of a specific activity such as tennis and long distance running. Playworks was funded at four elementary sites. Playworks provided students with structured activities and games during morning and lunch recess. Playworks also developed student leaders as junior	$162,018 - LCFF - 1000-1999 Certificated Salaries $77,757 - LCFF - 2000-2999 Classified Salaries $80,004 - LCFF - 3000-3999 Employee Benefits $78,000 - Federal Revenues - Title I - 5000-5999 Services and Other Operating Expenses	$166,065 - LCFF - 1000-1999 Certificated Salaries $71,029 - LCFF - 2000-2999 Classified Salaries $78,517 - LCFF - 3000-3999 Employee Benefits $151,000 - Federal Revenues - Title II - 5000-5999 Services and Other Operating Expenses

	coaches and coached yard duty supervisors in ways to engage students in activities during recesses.		

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G2.A17. Provide students and families with options for on-site after school care which includes Afterschool Education and Safety (ASES) Program and fee for service programs to students in TK-8th grade.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The Afterschool Education and Safety (ASES) program provided approximately 1,100 students with a safe and structured environment after school at 12 school sites. ASES hired employees to facilitate student groups and engage them in activities. The ASES program was provided at no cost to families.	$0 - LCFF - 5000-5999 Services and Other Operating Expenses $8,100 - After School Education & Safety - 4000-4999 Books and Supplies $898,000 - After School Education & Safety - 5000-5999 Services and Other Operating Expenses $765,000 - After School Education & Safety - 2000-2999 Classified Salaries $217,356 - After School Education & Safety - 3000-3999 Employee Benefits	$38,472 - After School Education & Safety - 4000-4999 Books and Supplies $688,945 - After School Education & Safety - 5000-5999 Services and Other Operating Expenses $784,246 - After School Education & Safety - 2000-2999 Classified Salaries $303,680 - After School Education & Safety - 3000-3999 Employee Benefits

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Schoolwide	$348,000 - LCFF - 1000-1999 Certificated Salaries $70,188 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 5000-5999 Services and Other	$215,760 - LCFF - 1000-1999 Certificated Salaries $68,952 - LCFF - 3000-3999 Employee Benefits $80,301 - Federal Revenues - Title I -

| Location: Specific Schools: Granada, Fremont, Northrup and Century/IHS

G2.A18. Increase instructional support by providing a full-time assistant principal at underperforming and at-risk schools. | Location: Specific Schools: Granada, Fremont, Northrup and Century/IHS

At the elementary level, LCFF funds were used to provide a full time assistant principal at two underperforming schools. The assistant principal assisted the site principal by conducting ongoing data analysis of the unduplicated students' academic, behavioral, and attendance progress, while insuring that the necessary services and supports were provided to these students. The assistant principal evaluated students' progress in programs/services throughout the year and made adjustments as needed. | Operating Expenses
$77,157 - Federal Revenues - Title I - 1000-1999 Certificated Salaries
$20,401 - Federal Revenues - Title I - 3000-3999 Employee Benefits | 1000-1999 Certificated Salaries
$30,711 - Federal Revenues - Title I - 3000-3999 Employee Benefits |

Action 28

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: English Learners, Foster Youth, Low Income
 	
Scope of Service: LEA-wide
 	
Location: All Schools
 	
G2.A19. Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by:
 	
  1. Providing five (5) additional districtwide professional development days;
  2. Utilizing pupil-free days that do not
	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: English Learners
	
	Scope of Service: LEA-wide
	
	Location: All Schools
	
	1. All elementary and high school full time teachers attended five mandatory professional development days throughout the 2018-2019 school year. At the elementary level, the five district-wide professional development days afforded teachers with time to collaborate around district initiatives. Teachers worked in grade level teams to plan for Writing Workshop, Next Generation Science Standards units and Positive Behavior
		$2,013,656 - LCFF - 1000-1999 Certificated Salaries
		$420,048 - LCFF - 3000-3999 Employee Benefits
			$2,070,534 - LCFF - 1000-1999 Certificated Salaries
			$419,904 - LCFF - 3000-3999 Employee Benefits

require the use of substitutes or pull teachers out of the classroom which would otherwise result in loss of instructional time;
3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners;
4. Including intervention strategies at all tiers (Tiers 1, 2 and 3).

Supports.

2. Professional development was provided on pupil free days in order to reduce the number of days teachers were pulled out of the classroom.

3. Professional development days included the integration of ELD standards and GLAD strategies in order to support the needs of English Learners.

4. Specialized training focused on intervention strategies all tiers was provided to our special education teachers, school psychologists and speech and language pathologists in the area of their expertise.

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 California School Dashboard, as applicable.

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

Goal 2 Analysis - The monitoring of the implementation of Goal 2 occurred through weekly Educational Services meetings, Cabinet & Executive Cabinet meetings, and monthly principal meetings where specific actions from Goal 2 were discussed and monitored. Weekly Ed Services meetings included directors from elementary and secondary education, accountability and assessment, student employee welfare, human resources, technology and information services and the coordinator of English language development. Weekly Cabinet meetings included representatives from all district departments, including Educational Services, Business Services, Student and Employee Welfare, Facilities, and Human Resources. Executive Cabinet meetings included Assistant Superintendents from each department along with the Superintendent. Additionally, through site Cabinet visits, each site was visited and the implementation and effectiveness of Goal 2 was discussed with district and site leadership. Besides shared information from site leadership, informal observation data was collected through a walk-through visit by Cabinet and site leadership team members. A reflection from district and site leadership was shared in which effective practices were noted and suggestions for challenges given. With the input of district and site leadership through various means, all actions in Goal 2 have been carefully monitored.

Goal 2 Challenges - Elementary & secondary education had challenges finding qualified certificated staff, who were willing to work extra duty and fill part-time positions. At the secondary level, providing timely training for teachers and administrators in our online curriculum nuances was challenging. In terms of providing teacher Professional Development throughout the year, the major issue was being able to provide an adequate number of quality substitutes to fill our needs. Special education was challenged with a high turn over rate of instructional aides.

Goal 2 Successes - Many successes were noted at the high school and elementary levels. High school and elementary teachers participated in Professional Development which focused on the practice of teaching for balanced literacy and NGSS implementation. This practice teaching model

allowed teachers to collaborate with other grade level/content specific teachers, implement the lesson in the classroom and come back together to debrief. Each elementary and high school site also provided 6th-12th grade students with an opportunity to participate in online learning courses that provided remediation, original credit and independent learning options. At the elementary level many additional successes were noted. Each site provided students with the opportunity to participate in a robotics/STEM extended day program. The music program was expanded to ensure that all students, TK-5th, received music instruction. The district also expanded the dual immersion program at two elementary sites and developed a targeted EL summer program for students in TK-5. At the high school level, social science departments district wide worked through the process of adopting new texts that will be utilized during the 2019-2020 school year, the CTE program expanded and the Get Focused Stay Focused program were implemented. Each high school has a robotics program(s). Many students were also enrolled in community college dual enrollment classes offered on our high school campuses. The PODER program was successful in that the three PODER coordinators were very cohesive and collaborative as they developed and modified the PODER curriculum. The coordinators also worked well with the PODER consultant in planning college visits and discussing ideas for revisions to the curriculum. Through multiple years' growth in instrumental music, instruments at elementary and high school, our District was invited to march in the 2020 Rose Parade. The learning center model was piloted at one of the elementary schools. Under this model, students with disabilities spent 80% or more of their instructional day in a general education classroom with instructional supports. The collaboration model was successfully implemented at the high school.

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

As a result of full implementation of Goal 2 and the associated Actions/Services, several outcomes indicate that AUSD is providing an equitable, quality and rigorous education for each child. Students are making progress towards mastering CSS as indicated through the increase in students meeting and exceeding standards as evidenced by CAASPP scores in math from 55.21% to 55.42% and ELA from 63.28% to 63.31%. AUSD students are also becoming college ready as indicated through the increase of students that are A-G eligible, 86.2% of all prepared students met the A-G rate. In terms of students who were classified as Approaching Prepared, 26.6% met the A-G rate. There was an increase of students participating in the AP program, up from 2094 to 2330. Lastly, AUSD identified closing the Hispanic Achievement Gap as a local priority. Data for Hispanic graduation rate decreased to 92.3% for the 2017-2018 Cohort. The percentage of Hispanic students who were prepared meeting A-G coursework was 81.9% and Hispanic students Approaching Prepared meeting A-G coursework was 18.6%. An additional indicator that shows the implementation of Goal 2 includes the California Dashboard. According to the Dashboard, the following subgroups showed increased scores in ELA in regards to distance from standard: ELs by 4.6 points, Homeless by 22.9 points, African American by 35.6 points, Filipino by 3.4 points, Hispanic by .3 points, White by 17 points, and Two or More Races by 9.6 points. Within the Math, the following subgroups showed increases: English Learners by 5.2 points, Asian by 2.6 points, Filipino by 6.8 points, Hispanic by 1.9 points, White by 23.1 points, and Two or More Races by 9 points. Of the 28 Expected Annual Measurable Outcomes identified in Goal 2, A-G Rate and Graduation Rate were reported according to the verbage used in the 2018 California School Dashboard, which varies from previously reported data. In the current Expected Measurable Outcomes, A-G and Graduation Rate were reported by whether students were Prepared, Approaching Prepared, Regular High School Diploma, or meeting UC/CSU requirements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in Budgeted Expenditures and Estimated Expenditures were primarily due to the inability to employ qualified staff members such as district intervention specialists and site intervention specialists. These specialists were intended to offer direct support to students and add teacher support for combo and at-capacity classes. Another cause in the discrepancy between budgeted and actual expenditures was the inability to secure teachers at the beginning of the school year that were willing to work extra duty to conduct after school robotics program and offer online classes. Lastly, when adopting textbooks, the actual price paid for textbooks was lower that the quoted price which led to a lesser amount of funds being expended. High School social science textbooks came in above budget.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

No major changes were made to this goal, expected outcomes, metrics or actions and services. Several of the actions and services were modified to provide more detail and clarity:

- G2.A4.1 focused on implementation of Tier 1 of the K-12 Multi-Tiered System of Support (MTSS) by developing coaches and providing data-driven collaboration that included progress monitoring of the unduplicated students. Sites will be given additional fiscal resources to develop site leadership teams that will focus on site-specific plans as developed in their School Plans for Student Achievement (SPSA) that support unduplicated pupils. This was a need expressed by site administrators and certificated staff.

  G2.A6.1 was added and focused on expanding, enhancing and aligning the K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child and ensure that high quality supports and interventions were provided to all students.

- G2.A11. and G2.11>1 was modified to explore the expansion of VAPA programs and opportunities.
- G2.A14, was modified to focus on high school. 6th-8th grade students did not make the gains within the program and apply/transfer the skills to classroom instruction.
- G2.A16.1 was added to promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.
- G2.A19. was modified to reflect the expanded and enhanced training that supported high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors through districtwide professional development days.

Goal 3

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Technical Support Requests	**2018-19** Respond to 100% of all technical support request within 24 hours.	Respond to 100% of all technical support request within 24 hours. **= met** TIS was able to respond to all work orders within 24 hours.
Educational Technology Updates	**2018-19** Site technology leaders will meet quarterly to discuss current and new Educational Technology topics.	Site technology leaders will meet quarterly to discuss current and new Educational Technology topics. **= met** Technology instructional specialists and staff met with site Technology teachers four times this year.
Student to Device Ratio	**2018-19** Continue to decrease the student to device ratio towards the goal of 2:1.	Continue to decrease the student to device ratio towards the goal of 2:1. **= met** In addition to the technology that was purchased through our Bond, school sites purchased PC laptops, Chromebooks and Laptop Carts throughout the school year. These purchases helped decrease the device ratio bringing the District closer to a lower student to computer ratio. The goal will be to work towards a student to device ratio of 1:1 beginning in the 2019-2020 school year.

| **Equipment Licensing and Maintenance Agreements** | **2018-19**
Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems. | Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems. **= met**

All equipment licensing and maintenance agreements were updated and renewed. |

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G3.A1. Provide District and site based technology staff to maintain and expand technology systems.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools All Technology staff continued to provide site and district support by: 1. Providing regular District and site technology staff training to maintain and expand technology systems; 2. Installing projectors and equipment, distributing laptop carts, installing software, and completing updates for each site; 3. Maintaining and updating District network; 4. Providing training for implementation of technology in the classroom for teachers.	$962,654 - LCFF - 2000-2999 Classified Salaries $483,632 - LCFF - 3000-3999 Employee Benefits $35,364 - Federal Revenues - Title I - 2000-2999 Classified Salaries $17,683 - Federal Revenues - Title I - 3000-3999 Employee Benefits $0 - Other State Revenues - 2000-2999 Classified Salaries $0 - Other State Revenues - 3000-3999 Employee Benefits	$927,120 - LCFF - 2000-2999 Classified Salaries $371,981 - LCFF - 3000-3999 Employee Benefits $35,669 - Federal Revenues - Title I - 2000-2999 Classified Salaries $22,608 - Federal Revenues - Title I - 3000-3999 Employee Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement**	$412,566 - LCFF - 2000-2999 Classified Salaries	$397,337 - LCFF - 2000-2999 Classified Salaries

Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G3.A1.1 Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.	Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Location: All Schools With the expanded use of technology to support extended learning of students, technology staff was available to support the sites. District and site-based technology staff were committed to ensuring that extended learning opportunities for our unduplicated students through the use of technology were supported for successful implementation through on-site support, troubleshooting and professional development.	$207,271 - LCFF - 3000-3999 Employee Benefits	$159,420 - LCFF - 3000-3999 Employee Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G3.A3. Develop site technology leaders to support the use of technology utilized by teachers and students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Site technology leaders from every elementary and high school met quarterly for all day meetings through the use of substitutes. These meetings were facilitated by the Technology and Information Services staff and covered site-initiated agenda items as well as district agenda items which included the use of digital portfolios, digital badges and micro credentials for staff and technology	$4,352 - LCFF - 1000-1999 Certificated Salaries $883 - LCFF - 3000-3999 Employee Benefits	$6,890 - LCFF - 1000-1999 Certificated Salaries $1,397 - LCFF - 3000-3999 Employee Benefits

	implementation challenges and successes. Piloting and feedback about updated technology and resources was a valued component of the meetings.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G3.A4. Enhance technology by purchasing and replacing computers and other educational technology tools with priority given to student computers (PC laptops, lab computers & chromebooks).	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The multi-year comprehensive technology plan was utilized to guide technology purchases. The District and school sites purchased computers, laptops, chromebook carts, LCD Projectors and document cameras. As a result of reaching the student to device ratio of 2:1at many sites, the goal will now be adjusted to 1:1 beginning in the 2019-2020 school year.	$0 $3,200,000 - Other Local Revenues - 4000-4999 Books and Supplies	$2,379,576 - LCFF - 4000-4999 Books and Supplies - The balance will be carried over to next year

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	$78,253 - LCFF - 4000-4999 Books and Supplies $458,297 - LCFF - 5000-5999 Services and Other Operating Expenses $4,000,000 - Other Local Revenues - 6000-6999	$0 - LCFF - 4000-4999 Books and Supplies - Remaining budget will be spent in 2019-20 $303,390 - LCFF - 5000-5999 Services and Other Operating Expenses - The remaining budget will

| G3.A5. Maintain District wide technology infrastructure systems and licensing to support staff and students which includes:

   1. Software licensing;
   2. System maintenance;
   3. Infrastructure and equipment maintenance;
   4. Technology consultants;
   5. Licensing of equipment, software and device management;
   6. Infrastructure upgrades. | The Technology and Information Services staff updated all network equipment, software and firmware. They also monitored all network traffic to maintain network reliability and security. | Capital Outlay | be spent in 2019-20 $296,246 - Other Local Revenues - 6000-6999 Capital Outlay - The balance will be carried over to next year |

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G3.A5.1 Maintain District wide technology infrastructure systems to support extended programs.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The Technology and Information Services staff maintained the technology infrastructure systems that supported extended programs targeting our unduplicated pupils by maintaining network reliability and security. Follett book and library inventory management system was only implemented at the high school sites this year. The program will be rolled out to elementary sites in the 2019-2020 school year.	$34,492 - LCFF - 4000-4999 Books and Supplies $471,458 - LCFF - 5000-5999 Services and Other Operating Expenses	$0 - LCFF - 4000-4999 Books and Supplies - Carried over to next year. $303,090 - LCFF - 5000-5999 Services and Other Operating Expenses

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 California School Dashboard, as applicable.

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

The overall implementation of the actions/services to achieve the articulated goal was successfully met. District and site based Technology staff were able to respond to all support and training requests within 24 hours. At times, the first response was within less than four hours. All maintenance, licenses and support contracts were implemented and played a key role in keeping the network and systems up and running.

All critical network resources and systems are available to staff and students as a result of keeping systems up to date with annual licensing and ongoing maintenance contracts. The District Technology Committee met quarterly during the school year and all participants had the opportunity to discuss current and future educational technology systems. The success of this implementation came from the ongoing support provided by the staff members of TIS. The TIS staff members are an essential component of the Technology Department in the Educational Services Division and provide critical technical support to the entire District so that operations run flawlessly. Staff from TIS are assigned to each school site and throughout the District to maintain all hardware and software systems that pertain to student records, digital and electronic communication platforms, campus security, and central assistance via 911 access. Technology Instructional Specialists (IS) support teachers and students by designing, piloting and implementing professional development to increase consistent use of technology in all learning environments. This included the development and implementation of technology badges and micro credentials for staff. Staff successfully manage all technology systems with engineers and highly skilled technicians who monitor system operations and implement digital patches and electronic upgrades to ensure student welfare and safety. Systems are monitored with Light Speed so that content is filtered and appropriate for the learning environment at all school sites.

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

Technology continues to work diligently to deliver technology products and services to our students, staff and community. 100% of the annual measurable outcomes were met. Hardware and software systems were kept up to date with the required licensing and maintenance contracts that were established at the beginning of the school year. The Technology Committee members met quarterly during the school year to discuss and evaluate current and future Educational Technology systems. District and site based Technology staff were able to respond to all support and training requests within 24 hours. At times, the first response was within less than four hours. Response times are calculated by the TIS work order reporting system.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were some material differences between Budgeted Expenditures and Estimated Actual Expenditures. In an effort to coordinate technology and network upgrades with the bond master plan and priorities, bond funded technology expenditures are being carried over to 2019-20.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There were no major changes made to this goal, expected outcomes, metrics or actions and services.

Goal 4

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Student Dropout Rate	**2018-19** Student dropout rate will decrease by .5%.	Student dropout rate will decrease by .5%. **= not met** The overall dropout rate of 1.2% was maintained. A number of interventions have been implemented to support children in meeting all graduation requirements.
8th Grade Dropout Rate	**2018-19** Maintain zero dropout rate for 8th grade students.	Maintain zero dropout rate for 8th grade students. **= met** 100% of 8th grade students matriculated to high school.
Chronic Absenteeism Rate	**2018-19** Student chronic absenteeism rate will decrease by .5%.	Student chronic absenteeism rate will decrease by .5%. **= not met** **Chronic Absenteeism Indicator According to the California Dashboard** Color: Green Status Level: Low Change Level: Maintained Current Chronic Absenteeism Rate: 4.8% Prior Chronic Absenteeism Rate: 5.0%

		Difference Between Current and Prior Rate: -.2% Current Number of Students Chronically Absent: 21 students
Social Emotional Counseling Services	**2018-19** 3% increase in linkage for social emotional counseling services	3% increase in linkage for social emotional counseling services **= met** Demonstrated an increase in referrals for students who are medically eligible for services. Students without MediCal were referred to interns for support. Eligible students were linked to school based services.
Counseling Services for Attendance	**2018-19** 3% increase in linkage for counseling services for attendance	3% increase in linkage for counseling services for attendance **= met** Overall referrals have increased to address social-emotional and mental health needs of children and their families. Children without MediCal are linked to an intern.
Academic Counseling	**2018-19** 3% increase in linkage for academic counseling	3% increase in linkage for academic counseling **= met** Overall referrals have increased to address academic needs of children and their families. Gateway Counselors and the Counseling Team have implemented interventions to support children.
Overall Truancy Rate	**2018-19** 2.5% decrease in overall truancy rate	2.5% decrease in overall truancy rate **= met** According to DataQuest Truancy Report, the overall truancy rate is 6.07%.
Hispanic Truancy Rate	**2018-19** 5% decrease in Hispanic truancy rate	5% decrease in Hispanic truancy rate **= met** The Hispanic truancy rate is 12%.

College Career Readiness	**2018-19** 100% of 9th grade student will receive a classroom presentation on College/Career readiness.	100% of 9th grade student will receive a classroom presentation on College/Career readiness. **= met** 100% of ninth graders received College and Career Readiness. Counselors visited all 9th grade students to facilitate the career interest survey. Counselors facilitated a dialogue and lesson about different career choices and reviewed sources for students to identify the pathway to the career.
Overall Attendance Rate	**2018-19** 1% increase in overall attendance rate	1% increase in overall attendance rate **= not met** Overall attendance rate has decreased slightly to 96.7%. Efforts and interventions programs through Gateway To Success have been facilitated to support regular attendance, K-12.
Hispanic Attendance Rate	**2018-19** 1.5% increase in Hispanic attendance rate	1.5% increase in Hispanic attendance rate **= not met** Overall attendance rate increased slightly.
Saturday School Student and Parent Participation	**2018-19** 5% increase in student and parent participation in Saturday School	5% increase in student and parent participation in Saturday School **= not met** Saturday School schedule was impacted by the SEW Division's other priorities with the facilitation of the monthly Food Bank with the Tzu Chi Foundation and 13 Saturday School sessions over the course of the school year. The participation number of the highest session was almost 200. On average, 130 students with their parents attended the workshop sessions where curriculum was designed to restore positive skills for children to be successful in the academic and social environments of the learning environment.
Attendance Review Meetings	**2018-19** Maintain monthly Attendance Review Meetings for all school sites	Maintain monthly Attendance Review Meetings for all school sites **= not met** Attendance Review Team Meetings were scheduled trimesterly at the K-8 and quarterly at the secondary levels. The needs of students needing

		more support were reviewed with the goal of re-engaging child and family in school.
Expulsion Rate	**2018-19** Maintain an expulsion rate less than .1%	Maintain an expulsion rate less than .1% **= met** The expulsion rate increased slightly to .0018. Extenuating circumstances with a particular incident resulted in a recommendation for expulsion for a number of children. Interventions and restorative practices through Site Behavior Contracts (SBC) and District Behavior Contracts (DBC) as well as parent education workshops continue to keep children in school and maintain a very low number of expulsions.
Hispanic Expulsion Rate	**2018-19** Maintain a Hispanic expulsion rate of less than .1%	Maintain a Hispanic expulsion rate of less than .1% **= met** Expulsion rate decreased to .0009% of the total student population. Overall number of cases were lower as well.
Suspension Rate	**2018-19** Maintain a districtwide suspension rate of less than 1%	Maintain a districtwide suspension rate of less than 1% **= met** Suspension rate decreased to .2% districtwide. Restorative practices were implemented in a number of programs to support children in attending school with a positive skill set.
Hispanic Suspension Rate	**2018-19** Maintain a Hispanic suspension rate of less than 1%	Maintain a Hispanic suspension rate of less than 1% **= met** Suspension rate for this group was less than .1% of the population at .002%.

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G4.A1. Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include: 1. Hiring and providing full-time Intervention Advisors for elementary sites over time; 2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades); 3. School Attendance Review Team; 4. School Attendance Review Board; 5. District Attendance Review Team Meetings; 6. Universal system of student supports.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools 1. Hired three full time Elementary School Counselors. 2. Facilitated Saturday School for grades 6-12 with an average of 125 participants (child and parent) each week for 12 two hour sessions. 3. All schools facilitated monthly SART Meetings. 4. Facilitated SARB meetings twice a month and met with child and parents. 5. Facilitated District attendance meetings for students in 11th and 12th grades. 6. Districtwide implementation of Positive Behavioral Intervention and Supports (PBIS) at every school site has begun through PBIS Dissemination and Implementation Teams.	$683,267 - LCFF - 1000-1999 Certificated Salaries $151,521 - LCFF - 3000-3999 Employee Benefits $4,400 - LCFF - 4000-4999 Books and Supplies $2,845 - LCFF - 5000-5999 Services and Other Operating Expenses	$147,007 - LCFF - 1000-1999 Certificated Salaries - Balance will be carried over to 2019-20 $30,704 - LCFF - 3000-3999 Employee Benefits $2,262 - LCFF - 4000-4999 Books and Supplies $1,166 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Moved from Goal 4 - G4.A2. to new Safety Goal 7 - G7.A1.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - Other Local Revenues - 2000-2999 Classified Salaries $0 - Other Local Revenues - 3000-3999 Employee Benefits	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Moved from Goal 4 - G4.A2.1 to new Safety Goal 7 - G7.A1.1	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$0 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 4000-4999 Books and Supplies	

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G4.A3. Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students in the District by: 1. Maintaining the District Annual School Climate Survey; 2. Employing well-trained site and district counseling staff and cross training with feeder school district; 3. Employing Intervention Advisors assigned to elementary sites; 4. Contracting clinical supervisors to supervise /monitor intern staff; 5. Utilizing the services of clinical interns to provide additional counseling; 6. Training staff in A-G transcript review processes, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA, wellness programs and depression screenings; 7. Updating and expanding mental health referral tracking system database to include Middle School Years Transition Program referrals;	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Expanded counseling program addressed the academic and social/emotional well being of all students in the District by: 1. Counseling staff administered the Annual School Climate Survey which included input from students, parents and staff; 2. Continued employment of site and district staff to provide professional development regarding the following topics: suicide assessment training, threat assessment and crisis training, comprehensive child abuse training, understanding and recognizing trauma exposed youth, special populations training and agency collaboration; 3. Continued employment of Intervention Advisors at each elementary school site who were responsible for and supported student attendance, mental health referrals, parent engagement, 8th grade parent information workshops and meetings, 8th grade registration, high school transition programs (Fresh Start, PODER (Pursuing Our Dreams through Education and Responsibility);	$2,229,729 - LCFF - 1000-1999 Certificated Salaries $139,076 - LCFF - 2000-2999 Classified Salaries $797,762 - LCFF - 3000-3999 Employee Benefits $17,876 - LCFF - 5000-5999 Services and Other Operating Expenses	$2,324,533 - LCFF - 1000-1999 Certificated Salaries $145,609 - LCFF - 2000-2999 Classified Salaries $926,335 - LCFF - 3000-3999 Employee Benefits $95,988 - LCFF - 5000-5999 Services and Other Operating Expenses

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
8. Providing a Universal System of Student Supports through: K - 3: PATS (Promoting Alternative Thinking Strategies) program to reduce aggressive behavior); Grades 3-5: Steps to Respect; Grades 6-8: Steps to Success; 5th grade: GREAT Program; 8th grade: Middle Years GREAT program; and Grades 6-12: Mindfulness Training. 9. Increasing prevention programs facilitated by Intervention Advisors.	4. MOUs with partnering universities that staffed the Intern Academy for Gateway To Success; 5. Continued services of clinical interns provided additional counseling; 6. Continued to provide training for staff in a-g transcript review processes, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA and Wellness programs; 7. Increased the number of student referrals for mental health services and the number of students who participated in middle/high school transition programs including Middle Years Transition Program. 8. A Universal System of Supports was provided through: K - 3: PATS (Promoting Alternative Thinking Strategies) program to reduce aggressive behavior); Grades 3-5: Steps to Respect; Grades 6-8: Steps to Success; 5th grade: GREAT Program; 8th grade: Middle Years GREAT program; and Grades 6-12: Mindfulness Training; 9. Intervention advisors worked to increase prevention programs at school sites based on site-specific needs.		

Action 5

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools G4.A3.1 Expand counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools Expanded counseling programs addressed the academic and social/emotional needs of unduplicated students. Linked services were provided for English learners, foster and probation youth and those in non-permanent housing.	$955,598 - LCFF - 1000-1999 Certificated Salaries $59,604 - LCFF - 2000-2999 Classified Salaries $341,898 - LCFF - 3000-3999 Employee Benefits $34,322 - LCFF - 5000-5999 Services and Other Operating Expenses	$996,229 - LCFF - 1000-1999 Certificated Salaries $62,439 - LCFF - 2000-2999 Classified Salaries $397,001 - LCFF - 3000-3999 Employee Benefits $41,138 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 6

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

For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: English Learners, Foster Youth, Low Income
 	
Scope of Service: Limited to Unduplicated Student Group(s)
 	
Location: All Schools
 	
G4.A4. Provide targeted services that support the specific needs of Foster and Homeless students by:
 	
  1. Continuing to employ a PPS counselor designated for foster identified youth;
  2. Continuing to employ a PPS
	For Actions/Services included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: English Learners, Foster Youth, Low Income
	
	Scope of Service: Limited to Unduplicated Student Group(s)
	
	Location:
	
	Provided specified services for unduplicated students supporting foster, probation and homeless identified youth by:
	
	  1. Continuing to employ a STAR counselor who is designated to support foster identified youth;
		$188,870 - LCFF - 1000-1999 Certificated Salaries
		$32,999 - LCFF - 2000-2999 Classified Salaries
		$103,781 - LCFF - 3000-3999 Employee Benefits
		$200 - LCFF - 5000-5999 Services and Other Operating Expenses
			$54,762 - LCFF - 1000-1999 Certificated Salaries - Some of the budget spent on classfied staff
			$65,468 - LCFF - 2000-2999 Classified Salaries
			$62,699 - LCFF - 3000-3999 Employee Benefits
			$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Expenditure not necessary

counselor designated for students identified homeless and provide access to resources in the HOPE room; 3. Continuing to employ clerical support for the Foster and Homeless program; 4. Continuing to increase partnerships with community resources to connect families with services; 5. Training and implementing a Peer Mentor Program targeting STAR students.	2. Continuing to employ a HOPE counselor who is designated to support students identified homeless including access to resources in the HOPE Room; 3. Continuing to employ clerical support for Foster and Homeless (STAR and HOPE) programs; 4. Increased community based partnerships with community resources like but not limited to Kingdom Causes. 5. A Peer Mentor Program targeting STAR students was not implemented.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G4.A5. Maintain expanded health services for students by: 1. Hiring credentialed Registered Nurses assigned throughout the District; 2. Maintaining health assistants at every school site; 3. Providing FIrst Aid training to all District and school staff; 4. Participating in federal "Medi-Cal and MAA" reimbursement programs; 5. Hiring a Lead Nurse.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Maintained expanded health services for students by: 1. Every site had a Registered Nurse who was credentialed or enrolled in a credential program. 2. Each site has a health assistant. 3. First Aid training was not provided. 4. AUSD continues to participate in the Medi-Cal and MAA reimbursement program. 5. A Lead Nurse was hired.	$826,540 - LCFF - 1000-1999 Certificated Salaries $390,283 - LCFF - 2000-2999 Classified Salaries $476,153 - LCFF - 3000-3999 Employee Benefits	$617,485 - LCFF - 1000-1999 Certificated Salaries $589,206 - LCFF - 2000-2999 Classified Salaries $465,082 - LCFF - 3000-3999 Employee Benefits

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G4.A5.1 Maintain expanded health services for English Learners, low income and foster youth.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Facilitated expanded health services for English Learners, low income and foster youth. The District worked in partnership with the Tzu Chi foundation to have their mobile health care truck visit campuses to provide dental and vision screenings.	$165,308 - LCFF - 1000-1999 Certificated Salaries $56,966 - LCFF - 2000-2999 Classified Salaries $87,561 - LCFF - 3000-3999 Employee Benefits	$265,748 - LCFF - 1000-1999 Certificated Salaries $252,517 - LCFF - 3000-3999 Employee Benefits $199,321 - LCFF - 3000-3999 Employee Benefits

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Moved from Goal 4 - G4.A6. to new Safety Goal 7 - G7.A2.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	$0 - LCFF - 5000-5999 Services and Other Operating Expenses	

Action 10

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Moved from Goal 4 - G4.A6.1 to new Safety Goal 7 - G7.A2.1	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$0 - LCFF - 5000-5999 Services and Other Operating Expenses	

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools Moved from Goal 4 - G4.A7. to new Safety Goal 7 - G7.A4.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools	$0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - LCFF - 7000-7499 Other	

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English	$0 - LCFF - 2000-2999 Classified Salaries $0 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999	

Learners, Foster Youth, Low Income	Learners, Foster Youth, Low Income	Books and Supplies	
Scope of Service: LEA-wide	Scope of Service: LEA-wide	$0 - LCFF - 5000-5999 Services and Other Operating Expenses	
Location: All Schools	Location: All Schools	$0 - LCFF - 7000-7499 Other	
Moved from Goal 4 - G4.A7.1 to new Safety Goal 7 - G7.A4.1			

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 California School Dashboard, as applicable.

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

Overall implementation of services and programs addressed and fully met the attendance, safety, physiological and mental health needs of children and their families. Actions that specifically described needs of students identified as Foster or Homeless were addressed efficiently and expedited with a clinical approach to care and kindness to engage the child in school. Referral systems for care and services included expanding partnerships with agencies that offered school based programs. Attendance programs were effective in lowering truancy and increasing attendance. AUSD was recognized as a Model SARB (School Attendance Review Board) Program in March 2019 and continues to serve as a mentor to other school districts throughout the state to develop interventions within SARB to support the child and family in school engagement. School Nurses and Health Assistants work with families to implement medical plans that keep children in school. In addition, regular assessments and screening for specified grade levels have support student wellness at school. All K-12 sites have a Gateway To Success (GTS) Counselor to address the social, emotional well being and mental health needs of the children. The GTS Counselor worked with both the site and the child/family by facilitating prevention and intervention programs to keep children engaged in school. Referrals for services increased during the 2018-2019 school year. Expansion of services included community partnerships with but not limited to the Tzu Chi Foundation, San Gabriel YMCA, Alhambra Police Department, Hathaway-Sycamore Family Services, and Didi Hirsch Family Center, which provided families with more access to community based services and programs. Disciplinary approaches were expanded with a focus on restorative practices rather than punitive consequences to support the child in learning and establishing positive skills to navigate both academic and social demands in the learning environment at school. Many of these services were facilitated by the Gateway To Success Counselor with the leadership of local administration.

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

According to School Climate Survey Data, children feel safe in school. The Counseling and Health Services Teams play a major role in supporting student attendance and school engagement. Disciplinary approaches include workshop-like sessions to support children and families in supporting positive skills. To that end, referrals for Saturday School have increased, and in some cases students and families have self referred to attend the workshops. Parent engagement also plays a critical role in the success that children experience at school. Gateway Counselors have expanded their repertoire to facilitate parent engagement programs based on local needs. Programs like the Breathing Curriculum, Loving Solutions and Mindfulness have been facilitated in 3-5 week sessions for parents, which results in positive skills in the home setting. The GREAT (Gang Resistance Education

And Training) Program continued its implementation throughout Alhambra City Schools. Alhambra Police Department plans to train more officers to support this program throughout the school district, which directly works with both fifth and eighth grade students over a 6 week period.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures. All actions and services were completely fulfilled and progress was noted on the District's Dashboard. Services, prevention and intervention programs along with mandated training sessions for all faculty and staff covered topics related to attendance, safe schools, positive skills and restorative practices for children and their family. Representatives from all sites were trained in MTSS and PBIS. Teams from every site participated in the 8 session training regarding districtwide implementation of PBIS. Site representatives participated in visitation of PBIS sites in another school district and every site has established plans for the second year of implementation.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

All action items were completely fulfilled with fidelity throughout the District. Children feel safe while they are at school. Strong community based partnerships have supported the success of this goal. The implementation of MTSS and PBIS practices have supported the efforts of all schools to support children in fully engaging in school with positive skills.

No major changes were made to this goal, expected outcomes, metrics, or actions and services. Some of the actions and services were modified to provide more clarity and detail:

- G4.A1. added planning, developing and implementing PBIS as Tier 2 and Tier 3 to support children.
- G4.A3. clarified the need for counselors and intervention advisors to be at sites five days a week. This action will also include exploring Social-Emotional Learning (SEL) and mindfulness curriculum.
- G4.A5. added hiring LVN for sites with intensive medical needs.

Goal 5

Goal 5 Employee Quality:
The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 7. Course access
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Teacher Credentialing	**2018-19** 100% of the District's teachers will be appropriately assigned and fully credentialed.	100% of the District's teachers will be appropriately assigned and fully credentialed. **= met**
Year 1 Induction Teachers	**2018-19** 100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a support provider.	100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a support provider. **= met** A total of 19 teachers completed Year 1 of the District Induction Program.
Year 2 Induction Teachers	**2018-19** 100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials.	100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials. **= met** There were a total of 21 teachers.

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Year 1 Administrative Induction Candidates	**2018-19** 100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program will be supported by a coach and complete the program.	100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program will be supported by a coach and complete the program. **= met** There were a total of 8 administrators who cleared their credentials.
Year 2 Administrative Induction Candidates	**2018-19** 100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials.	100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials. **- met** There were 8 administrators enrolled in the Year 2 Induction Program.
Evaluations	**2018-19** 100% of employees will be evaluated according to District evaluation timelines.	100% of employees will be evaluated according to District evaluation timelines. **= not met** During the 2018-2019 school year, approximately 95% of Certificated evaluations and approximately 90% of Classified Evaluations were completed.
Classroom Visits	**2018-19** Every site administrator will conduct a minimum of 20 classroom visits a month.	Every site administrator will conduct a minimum of 20 classroom visits a month. **= not met** Not every site administrator conducted a minimum of 20 classroom visits a month. Approximately 50% of site administrators conducted a minimum of 20 or more classroom visits.
Teacher Support	**2018-19** Coaches/Support providers will be provided to all teachers requesting support or referred for support.	Coaches/Support providers will be provided to all teachers requesting support or referred for support. **= met** This included Mandatory PAR participants.
District Badge and Micro-credential Program	**2018-19** A minimum of 25 badges or micro-credentials will be earned.	A minimum of 25 badges or micro-credentials will be earned. **= met** 609 badges were earned by teachers, classified, and administrative staff

		during the 2018-2019 school year.
Leadership Academies	**2018-19** Leadership Academy I and Leadership Academy II will be provided.	Leadership Academy I and Leadership Academy II will be provided. **= met** During the 2018-2019 school year, the participants in Leadership Academy I and Leadership Academy II worked on implementation of their leadership projects developed during the 2017-2018 school year.

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A1. Hire, retain and support high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and eliminate misassignments.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: Location: All Schools 100% of the District's teachers were appropriately assigned and fully credentialed during the 2018-2019 year. Recruitment efforts were ongoing and focused on hiring highly qualified teachers with BCLAD authorization for our Dual Immersion Program.	$48,662,178 - LCFF - 1000-1999 Certificated Salaries $2,370,915 - Other State Revenues - 1000-1999 Certificated Salaries $17,940,187 - LCFF - 3000-3999 Employee Benefits $666,825 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $264,367 - Federal Revenues - Title I - 3000-3999 Employee Benefits $200,000 - Federal Revenues - Title II - 1000-1999 Certificated Salaries $61,720 - Federal Revenues - Title II - 3000-3999 Employee Benefits $0 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $0 - Federal Revenues - Title III - 3000-3999 Employee Benefits $10,552,500 - Other State Revenues - 1000-1999 Certificated Salaries	$62,060,455 - LCFF - 1000-1999 Certificated Salaries - Discrepancy is due to changes in funding $1,871,649 - Other State Revenues - 1000-1999 Certificated Salaries $22,638,567 - LCFF - 3000-3999 Employee Benefits - Discrepancy is due to changes in funding $1,021,768 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $357,906 - Federal Revenues - Title I - 3000-3999 Employee Benefits $230,115 - Federal Revenues - Title II - 1000-1999 Certificated Salaries $79,992 - Federal Revenues - Title II - 3000-3999 Employee Benefits $206,899 - Federal Revenues - Title III - 1000-1999 Certificated Salaries $72,180 - Federal Revenues - Title III - 3000-3999 Employee

		$3,585,037 - Other State Revenues - 3000-3999 Employee Benefits	Benefits
		$13,125 - After School Education & Safety - 1000-1999 Certificated Salaries	$12,182,822 - Other State Revenues - 1000-1999 Certificated Salaries
		$2,418 - After School Education & Safety - 3000-3999 Employee Benefits	$4,262,649 - Other State Revenues - 3000-3999 Employee Benefits
		$2,402,675 - Other Federal Funds - 1000-1999 Certificated Salaries	$0 - After School Education & Safety - 1000-1999 Certificated Salaries
		$922,923 - Other Federal Funds - 3000-3999 Employee Benefits	$0 - After School Education & Safety - 3000-3999 Employee Benefits
			$1,871,649 - Other Federal Funds - 1000-1999 Certificated Salaries - Discrepancy is change in funding
			$666,441 - Other Federal Funds - 3000-3999 Employee Benefits

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A2. Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a CTC-approved Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The District Teacher Training and Certification (TT&C) program was staffed with four full-time Instructional Specialists and a part-time secretary who worked with district teachers on clearing credentials (multiple subjects, single subjects, and special education) through a	$373,610 - LCFF - 1000-1999 Certificated Salaries $23,102 - LCFF - 2000-2999 Classified Salaries $151,807 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $15,000 - LCFF - 5000-5999 Services and Other Operating Expenses	$584,138 - LCFF - 1000-1999 Certificated Salaries $22,168 - LCFF - 2000-2999 Classified Salaries $212,086 - LCFF - 3000-3999 Employee Benefits $773 - LCFF - 4000-4999 Books and Supplies $0 - LCFF - 5000-5999 Services and Other Operating Expenses - Budget carried over to next year.

	CTC-approved Induction program. The staff is in the process of preparing for CCTC accreditation. The District maintained the Peer Assistance Review (PAR) Program and continued to support mandatory and voluntary PAR teachers through the use of Consulting Teachers. The PAR committee, a joint committee of teachers and administrators oversaw the PAR Program. In addition, the Induction Instructional Specialists at the Teacher Training and Certification Center also supported teachers as requested.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A3. Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 100% of the District's administrative and classified staff were appropriately assigned during the 2018-2019 year. 100% of the administrators had clear administrative credentials or were in the process of clearing their administrative credential through the ACSA Induction Program. Substitute staff are appropriately assigned and credentialed. It has been a challenge to hire enough substitutes to be able to staff the daily substitute requests.	$6,134,343 - LCFF - 1000-1999 Certificated Salaries $7,003,460 - LCFF - 2000-2999 Classified Salaries $5,288,846 - LCFF - 3000-3999 Employee Benefits $229,712 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $238,488 - Federal Revenues - Title I - 2000-2999 Classified Salaries $140,480 - Federal Revenues - Title I - 3000-3999 Employee Benefits $135,339 - Federal	$7,250,078 - LCFF - 1000-1999 Certificated Salaries - Discreipancy is because of changes in funding $7,825,125 - LCFF - 2000-2999 Classified Salaries $5,259,573 - LCFF - 3000-3999 Employee Benefits $301,779 - Federal Revenues - Title I - 1000-1999 Certificated Salaries $468,049 - Federal Revenues - Title I - 2000-2999 Classified Salaries $273,611 - Federal Revenues - Title I - 3000-3999 Employee

| | | Revenues - Title II - 1000-1999 Certificated Salaries
$0 - Federal Revenues - Title II - 2000-2999 Classified Salaries
$36,535 - Federal Revenues - Title II - 3000-3999 Employee Benefits
$0 - After School Education & Safety - 1000-1999 Certificated Salaries
$719,712 - After School Education & Safety - 2000-2999 Classified Salaries
$198,149 - After School Education & Safety - 3000-3999 Employee Benefits
$653,288 - Other State Revenues - 1000-1999 Certificated Salaries
$6,572,820 - Other State Revenues - 2000-2999 Classified Salaries
$2,707,085 - Other State Revenues - 3000-3999 Employee Benefits
$0 - Federal Revenues - Title III - 1000-1999 Certificated Salaries
$0 - Federal Revenues - Title III - 3000-3999 Employee Benefits | Benefits
$144,300 - Federal Revenues - Title II - 1000-1999 Certificated Salaries
$57,553 - Federal Revenues - Title II - 2000-2999 Classified Salaries
$37,915 - Federal Revenues - Title II - 3000-3999 Employee Benefits
$757,945 - LCFF - 2000-2999 Classified Salaries
$134,298 - LCFF - 3000-3999 Employee Benefits
$733,884 - Other State Revenues - 1000-1999 Certificated Salaries
$7,684,098 - Other State Revenues - 2000-2999 Classified Salaries
$2,831,526 - Other State Revenues - 3000-3999 Employee Benefits |

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as	**For Actions/Services not included as**	$0 - LCFF - 2000-2999	

| | contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

Moved to G5.A8.1 | contributing to meeting Increased or Improved Services Requirement

Students to be Served: All

Location: All Schools

See G5.A8.1. | Classified Salaries
$0 - LCFF - 3000-3999
Employee Benefits | |

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A4. Provide professional development, coaching and support services for teachers who have been identified as needing improvement or additional support.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The District maintained the Peer Assistance Review (PAR) Program and continued to support mandatory and voluntary PAR teachers through the use of Consulting Teachers. The PAR committee, a joint committee of teachers and administrators oversaw the PAR Program. In addition, the Induction Instructional Specialists at the Teacher Training and Certification Center also supported teachers as requested.	$0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement**	$0	

Students to be Served: All

Location: All Schools

G5.A5. Expand and enhance training and support for all employees through the development and implementation of micro-credentials and badges by:

1. Focusing on priority areas which includes application of technology, data, content areas, growth mindset and positive communication;

2. Recognizing employees who attend a series of workshops and apply their learning through a focused project;

3. Recognizing employees for perfect attendance, going above and beyond and other areas of recognition.

Students to be Served: All

Location: All Schools

1. Professional development for employees was provided in the areas of technology, data, content areas and positive communication.

2. A total of 609 Badges were earned in 2018-2019.

3. Badges were created for employee recognition: Going Above and Beyond the call of duty as well as Spotlight badges.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A6. Provide continued support/mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction and program.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools AUSD continues to be a Local Program that is able to clear administrative credentials through ACSA's Clear Administrative Credential program. Administrators were supported by current and retired administrators who serve as coaches. There were a total of	$211,258 - LCFF - 1000-1999 Certificated Salaries $609 - LCFF - 2000-2999 Classified Salaries $53,283 - LCFF - 3000-3999 Employee Benefits $4,093 - LCFF - 4000-4999 Books and Supplies $161,146 - LCFF - 5000-5999 Services and Other Operating Expenses $0 - Teacher Effectiveness - 7000-7499 Other	$49,225 - LCFF - 1000-1999 Certificated Salaries $0 - LCFF - 2000-2999 Classified Salaries $5,768 - LCFF - 3000-3999 Employee Benefits $0 - LCFF - 4000-4999 Books and Supplies $18,379 - LCFF - 5000-5999 Services and Other Operating Expenses

	eight administrators who cleared their credentials and eight administrators who completed Year 1 of the two-year Induction Program.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A7. Ensure the monitoring of employee performance in delivering effective high quality services to students through evaluation, documentation and training which includes: 1. Documenting employee discipline; 2. Using District evaluation tools with fidelity through rubrics and calibration; 3. Updating HR 101 on AUSD procedures.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Although the District did not meet the goal of completing 100% of evaluations, there remained a focus on accountability, monitoring and evaluation to ensure delivery of high quality services. Human Resources administrators provided training to Management on implementation of the classified evaluation rubric aligned to the classified evaluation checklist. Training on the certificated evaluation process was provided at strategic times when teachers were developing objectives, reviewing progress and providing evidence. Management was trained on employee discipline for certificated and classified and contract language through monthly HR 101 presentations.	$0	

Action 9

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

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A8. Provide professional development and improve communication with classified employees by: 1. Hosting a District Office Open House to expand classified employees' knowledge of District Office operations and enhance efficient communication; 2. Developing and facilitating professional development for all classified staff on a pupil-free day to Increase employee capacity through team building activities.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools 1. The District Office Open House was held on October 8, 2018 to expand employee knowledge of District operations. 2. Our District held its inaugural STAR (Support Together AUSD Rises) Conference on November 26, 2018, a pupil-free day, with over 700 classified staff in attendance. Through the planning of the STAR Conference Committee, morning and afternoon sessions were held at the San Gabriel Hilton with choices for breakout sessions.	$63,500 - LCFF - 2000-2999 Classified Salaries $18,225 - LCFF - 3000-3999 Employee Benefits $10,000 - LCFF - 4000-4999 Books and Supplies	$68,125 - LCFF - 2000-2999 Classified Salaries $19,152 - LCFF - 3000-3999 Employee Benefits $1,186 - LCFF - 4000-4999 Books and Supplies

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools G5.A8.1 (Moved from G5.A3.1) Expand and enhance training to support high quality 8.94 and 9.3 month classified staff by providing one (1) additional	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools During 2018-2019, one additional mandatory professional development day	$63,500 - LCFF - 2000-2999 Classified Salaries $18,225 - LCFF - 3000-3999 Employee Benefits	$14,490 - LCFF - 2000-2999 Classified Salaries - Budget will be carried over to be used for future years. $3,641 - LCFF - 3000-3999 Employee Benefits - Budget will be carried over to be used for future years.

professional development day to ensure an optimal learning environment for unduplicated pupils.	was provided to expand and enhance training in order to support high quality 8.94 and 9.3 month classified staff.

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G5.A9. Provide support & mentoring to District classified staff who are aspiring certificated employees through grant opportunities.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools The District continues to provide approximately 40 Classified staff with up to $4,000/year for five years to complete degrees and teaching credentials through the CTC Classified Teaching Grant.	$90,000 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses	$41,046 - Other Local Revenues - 5000-5999 Services and Other Operating Expenses - Carryover will be spent next year.

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 California School Dashboard, as applicable.

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

he goal of Employee Quality continues to remain a focus on ensuring that all employees are well-trained and effective. The Human Resources division monitored the implementation of the actions and services. Timely completion of evaluations was a focus with a goal of 100% completion, which was not met. Management meetings focused on accountability, monitoring and evaluation to ensure delivery of high quality services. Human Resources provided training to Management on implementation of the classified evaluation rubric aligned to the classified evaluation checklist. Management was trained on employee discipline for certificated and classified and contract language through monthly HR 101 presentations. Both the teacher and administrator induction programs provided new teachers and administrators with a coach that is providing timely coaching as well as supporting the clearing of credentials at no cost to the candidates. The teacher induction program is able to clear single subject, multiple subject, and special education credentials with a staff of full-time instructional specialists. The administrator induction program provides a coach for each

candidate. Coaches are either retired District administrators or current District administrators. Professional development and support are an important component of ensuring well-trained and effective employees. The badge and microcredential program supported professional development that resulted in application of learned knowledge as well as an employee recognition component. An additional professional development day was provided to 8.94 and 9.3 monthly classified employees along with a one day conference that was successfully executed.

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

Although the goal of 100% completion of evaluations was not met, 95% if certificated evaluations and 90% of classified evaluations were completed. The implementation of the classified evaluation rubric allowed for calibration and consistency. Administrators and certificated staff were encouraged to meet during the school year on monitoring progress of established objectives in addition to required lesson observations as part of the evaluation process. Both the teacher and administrator induction programs provide additional benefit to District employees who are able to clear their credentials at no cost to the employee. All meetings and professional development are held within the District. In addition, the coaches and instructional specialists come to the school site to provide timely and ongoing support and coaching. During 2018-2019, a total of 609 Badges (certificated, classified and management) were earned.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increased employee benefit costs and a negotiated salary increase for classified and certificated employees resulted in the material differences between the Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no major changes made to this goal, expected outcomes, metrics or actions and services. Some of the actions and services were modified to provide more clarity and detail:

- G5.A5. was expanded to include various trainings including but not limited to leadership trainings, micro-credentials, and badges.
- G5.A9. was expanded to include a new grant to support credentialed teachers who are interested in pursuing an Ed Specialist credential.

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Goal 6

Goal 6 Families and Community:

The District will engage families and community as partners to promote student success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Evaluations	**2018-19** 85% positive evaluations will be submitted from training and education workshops by stakeholders.	85% positive evaluations will be submitted from training and education workshops by stakeholders. **= met** Post surveys were collected upon the completion of all training and education workshops. Topics were meaningful and timely. Participants' comments included the ease of implementing new strategies.

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
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G6.A1. Expand parent engagement by: 1. Utilizing the services of the Parent Engagement Counselor, Intervention Advisors and the Family Resource Room; 2. Maximizing the use of School Community Coordinators to increase partnerships with community resources that connect families with services; 3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of: a) District and school websites; b) Connect Ed and Parent Portal; c) Community publications; d) Social media; e) School newsletters. 4. Maximizing the use of a Public Information Officer who will utilize a variety of outreach strategies in collaboration with the schools to	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Parent engagement was expanded through the services of the Parent Engagement Counselor, Intervention Advisors and school based agencies. School Community Coordinators increased partnerships with community resources that connected families with services and implemented a variety of outreach strategies. The Parent Engagement Counselor provided ongoing professional development for a variety of parent and community stakeholders including Migrant Education Parent Advisory Committee, PAC, ELAC, and SSC. Outreach strategies maintained and increased capacity of parent engagement programs and interventions for all students and families through workshops, website, printed literature and Blackboard Connect. The School Community Coordinators (SCC) at every school site worked collaboratively with Educational Services and Student/Employee Welfare to	$144,589 - Federal Revenues - Title I - 2000-2999 Classified Salaries $105,715 - Federal Revenues - Title I - 3000-3999 Employee Benefits $16,154 - Other State Revenues - 2000-2999 Classified Salaries $23,798 - Other State Revenues - 3000-3999 Employee Benefits $390 - LCFF - 4000-4999 Books and Supplies $39,330 - LCFF - 5000-5999 Services and Other Operating Expenses $24,735 - LCFF - 1000-1999 Certificated Salaries $200,952 - LCFF - 2000-2999 Classified Salaries $96,045 - LCFF - 3000-3999 Employee Benefits	$177,345 - Federal Revenues - Title I - 2000-2999 Classified Salaries $117,050 - Federal Revenues - Title I - 3000-3999 Employee Benefits $15,145 - LCFF - 2000-2999 Classified Salaries $8,125 - Other State Revenues - 3000-3999 Employee Benefits $4,909 - LCFF - 4000-4999 Books and Supplies $4,089 - LCFF - 5000-5999 Services and Other Operating Expenses $23,814 - LCFF - 1000-1999 Certificated Salaries $195,439 - LCFF - 2000-2999 Classified Salaries $84,130 - LCFF - 3000-3999 Employee Benefits

engage parents, guardians and the community.	communicate about updated programs with their respective school communities. Some of the sites have established parent centers. The bilingual skills of SCCs are utilized to develop and expand the home/school connection that goes beyond attending school events. A Public Relations Representative was hired to highlight all of the positive school and district events and programs in an effort to encourage increased parent and community engagement. Social media including Facebook and Twitter are maintained to encourage parents and the community to "follow" the District and expand engagement. Monthly articles were written for the community publications, Around Alhambra and the Monterey Park Cascades. Positive relationships developed by the Public Relations Representative with news media resulted in positive highlights about the District.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools G6.A1.1 Increase parent engagement of targeted parents of unduplicated pupils by:	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: Limited to Unduplicated Student Group(s) Location: All Schools The Parent Engagement Counselor provided ongoing professional development to targeted parent and	$386,119 - LCFF - 1000-1999 Certificated Salaries $140,485 - LCFF - 2000-2999 Classified Salaries $224,106 - LCFF - 3000-3999 Employee Benefits $910 - LCFF - 4000-4999 Books and Supplies $91,770 - LCFF - 5000-5999 Services and Other Operating Expenses	$55,566 - LCFF - 1000-1999 Certificated Salaries - Budget moved to classified salaries $456,024 - LCFF - 2000-2999 Classified Salaries - Budget from certificated moved to classified salaries $196,304 - LCFF - 3000-3999 Employee Benefits $910 - LCFF - 4000-4999 Books and Supplies

			$0 - LCFF - 5000-5999 Services and Other Operating Expenses - Budget moved to salaries
1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families; 2. Maximizing the use of School Community Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services; 3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians.	community stakeholders of unduplicated pupils. She maintained and increased the capacity of the parent engagement programs and interventions for unduplicated students and families through workshops, websites, printed literature and blackboard connect. The School Community Coordinators are at every school site and worked collaboratively with Educational Services and Student Employee Welfare departments to target parents of unduplicated pupils. The SCCs work with school sites to increase parent engagement. Their bilingual skills are utilized to develop and expand the connection of English Learner families with home and school. A Public Relations Representative was hired to especially highlight the positive school and district events/programs for unduplicated pupils and their families in an effort to encourage increased parent and community engagement.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G6.A2. Provide and coordinate ongoing districtwide training for parents/guardians/community by: 1. Hosting school site workshops; 2. Maintaining relevant and current	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Workshops were facilitated at school sites and districtwide on school days, evenings and Saturdays. Topics included: A-G college readiness, high school graduation requirements, school engagement pertaining to the strong willed	$7,545 - LCFF - 1000-1999 Certificated Salaries $1,530 - LCFF - 3000-3999 Employee Benefits $3,000 - LCFF - 4000-4999 Books and Supplies	$3,847 - LCFF - 1000-1999 Certificated Salaries $780 - LCFF - 3000-3999 Employee Benefits $500 - LCFF - 4000-4999 Books and Supplies

parent education courses; 3. Requiring parent/guardian participation at Saturday School.	out of control student, internet safety, communication skills and I-messaging, GREAT (Gang Resistance Education and Training), BC2M (Bring Change to Mind) and drug and controlled substances awareness. Courses and opportunities for parent engagement included: Quarterly Parent University: Addressing Student Mental Health Needs, Drug Awareness, College Readiness, Keeping Our Kids Safe, Weekly Parent Project, Coffee Chats with the Counselor, Pat on the Back, Attendance Assemblies, Kindergarten Orientation and PTA. All courses were offered in multiple languages. Saturday School for students and parents was held on 20 Saturdays throughout the school year and addressed a range of time;y topics. Ongoing training engaged parents to support their child's participation in programs such as PODER, ECP (Early College Program with ELAC, dual enrollment and CTE (Career Technical Education).		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G6.A2.1 Target training for parents/guardians of unduplicated pupils	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Trainings were facilitated for parents to support their child's participation in	$7,000 - LCFF - 4000-4999 Books and Supplies $17,605 - LCFF - 1000-1999 Certificated Salaries $3,570 - LCFF - 3000-3999 Employee Benefits	$0 - LCFF - 4000-4999 Books and Supplies - Budget will be carried over to next year $8,976 - LCFF - 1000-1999 Certificated Salaries $1,821 - LCFF - 3000-3999 Employee Benefits

by:
1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;'
2. Developing and piloting courses addressing Growth Mindset.

programs such as PODER, ECP (Early College Program), Dual Enrollment, and CTE (Career Technical Education). Workshops were facilitated on weekday evenings and Saturday School addressing mindset.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G6.A3. Disseminate information through school office staff in a supportive and timely manner to maintain and foster positive parent relationships and involvement.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Customer Service workshops for school office staff were provided through Human Resources as a friendly reminder about the importance of maintaining a warm, friendly, and welcoming school environment.	$0	

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners Scope of Service: Limited to	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners Scope of Service: Limited to	$2,962 - LCFF - 2000-2999 Classified Salaries $838 - LCFF - 3000-3999 Employee Benefits $4,577 - LCFF - 4000-4999 Books and Supplies	$4,170 - LCFF - 2000-2999 Classified Salaries $905 - LCFF - 3000-3999 Employee Benefits $145 - LCFF - 4000-4999 Books and Supplies - Budget moved to pay for

Unduplicated Student Group(s)	Unduplicated Student Group(s)		salaries
Location: All Schools	Location: All Schools		
G6.A4. Provide a Saturday welcome and workshop event for EL parents and new families that includes: 1. Enhancing their understanding of the structure of schools; 2. Accessing school services in order to support student success; 3. Understanding post secondary options and requirements; 4. Understanding and supporting student success in Tier 2 and Tier 3 academic programs; 5. Establishing our schools as being affirming, welcoming, inclusive and safe.	The District continues to initiate and promote the importance of parent involvement with new EL parents and new families through the Saturday Welcome to AUSD event. The ELD Coordinator and Instructional Specialists work closely with the Parent Engagement Counselor and intervention advisors to inform parents on: 1. AUSD academic programs, EL programs, Reclassification of ELs, state assessments, high school graduation requirements, Seal of Biliteracy and PBIS; 2. Community resources, services, district and school websites, Connect Ed and Parent Portal, community publications and social media; 3. School Community Coordinators as school site resource; 4. Current parent courses and workshops and literacy courses.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools	$0	

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

G6.A5. Collaborate with community partners to provide: 1. Educational opportunities for parents such as ESL (English as a Second Language) and other topics of interest including but not limited to technology and citizenship; 2. Assistance to families including, but not limited to, food, shelter, health services, etc.; 3. Internship and externships opportunities; 4. Scholarship opportunities.	Alhambra Unified School District and East Los Angeles Community College partnered together to hold classes for parents at Northrup, Park, Emery Park and Ynez Elementary Schools.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G6.A6. Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by: 1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils; 2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools All certificated staff participated in ten hours of adjunct duties focused on expanding and enhancing family and parent engagement. The plans for the adjunct duties were approved by each of the site administrators.	$605,096 - LCFF - 1000-1999 Certificated Salaries $122,713 - LCFF - 3000-3999 Employee Benefits	$605,096 - LCFF - 1000-1999 Certificated Salaries $122,713 - LCFF - 3000-3999 Employee Benefits

families of unduplicated pupils.			

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 California School Dashboard, as applicable.

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

All sites worked with the Parent and Family Engagement Counselor to develop, implement and facilitate a parent engagement program. All sites have a menu of options and topics that are meaningful and timely for parents. The menu is updated throughout the school year to include workshop offerings that meet the needs of the school community. Workshops facilitated by The Gateway To Success Counselors with the Parent Engagement Counselor as well as the Site Administrator supported parents in helping their children build a positive skill set. Post survey data indicate that offerings were meaningful and useful to parents. In addition to the local menu of options at each school site, the Student Employee Welfare Division updated and facilitated the Parent University topics to include: The Dangers of Vaping, My Digital Footprint, and Summer Activities for My Child. Approximately 200 participants attended each session. Tier 3 level parent engagement included Parent Project and was facilitated in conjunction with School Resource Officers from the Alhambra Police Department and Counselors from Asian Pacific Family Center. Parent Project is a 10 week intervention program that supports parents. Parent Project was offered three times during the 2018-2019 school year: summer, winter and spring semesters. Approximately 85 parents attended each of the sessions. Parent Project is facilitated in English, Spanish and Mandarin/Cantonese.

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

The Parent Engagement Counselor organized programs to increase greater access for all parents while re-engaging the disengaged parent as evidenced by positive evaluations submitted from training and education workshops by stakeholders. Strategic efforts were made to implement programs to involve the parents and families of unduplicated students. These programs include but are not limited to: guardians and caregivers for our foster and homeless youth, SEI identified students, as well as our families from the general population. The Parent Engagement Counselor has created a network of support for disengaged and disconnected families. Additional support for the parent and family has been provided by the school counselors in partnership with the school staff such as the school community coordinators, intervention advisors, administrators, teachers, and community based agencies which result in stronger school connectedness and positive school engagement. The parent participation in school community sponsored courses has increased with a notable increase by the Hispanic parent group. The Parent Education Counselor worked with identified volunteers and the School Community Coordinators at each site to publish parent newsletters regarding parent education, resources and opportunities. The Parent Engagement Counselor has contributed to the creation of a Parent Advisory Board representing the unduplicated student and family needs with programs, interventions, and most importantly a humanistic personalized approach to engaging the parents and family.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no major material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the California School Dashboard,

as applicable. Identify where those changes can be found in the LCAP.

There were no major changes made to this goal, expected outcomes, metrics or actions and services.

Goal 7

Goal 7 Safety:

The District will maintain a safe and orderly environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate
Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Student Sense of Safety and School Connecteness	**2018-19** Maintain or increase the 94% response rate on student sense of safety & school connectedness as measured by School Climate Survey.	Maintain or increase the 94% response rate on student sense of safety & school connectedness as measured by School Climate Survey. **= met**

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
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G7. A1. (Moved from Goal 4 - G4.A2.) Ensure campus and school safety by: 1. Maintaining one part time and adding one full-time campus supervisor per elementary site to cover entire school day including extended day program; 2. Maintaining a Coordinator of Security; 3. Contracting with local entities to secure school resource officers and contraband canine services; 4. Maintaining an electronic campus visitor's check-in/check-out process; 5. Providing ongoing professional development and training for school safety in collaboration with community partners including critical incident training; 6. Ensuring student academic and social emotional needs are addressed in the Universal System of Student Support; 7. Increasing the work year of full	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Full-time campus supervisors were hired for all elementary schools. The goal was to also hire part time supervisors for extended day programs at each elementary school. However, due to a lack of applicants, some went unfilled. Secondary campus supervisors had their work year extended from 10 to 11 months. Contracts with Alhambra Police and Impact Canine Services were continued. The Coordinator of Safety and Security was maintained. The Raptor check-in system was continued at all district sites. Critical incident training was held on two consecutive Saturdays in September. District emphasis and implementation of PBIS and SEL formally began.	$1,967,670 - LCFF - 2000-2999 Classified Salaries $977,932 - LCFF - 3000-3999 Employee Benefits $350,340 - Other Local Revenues - 2000-2999 Classified Salaries $211,704 - Other Local Revenues - 3000-3999 Employee Benefits	$1,619,298 - LCFF - 2000-2999 Classified Salaries $732,890 - LCFF - 3000-3999 Employee Benefits $301,849 - Other Local Revenues - 2000-2999 Classified Salaries $142,266 - Other State Revenues - 3000-3999 Employee Benefits

time high school campus supervisors and head high school campus supervisors from 10 months to 11 months.			

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G7. A1.1 (Moved from Goal 4 - G4.A2.1) Ensure campus and school safety for staff and students during extended learning programs.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools The goal was to hire one part time campus supervisor for extended day programs at each elementary school. However, due to a lack of applicants, some went unfilled. The after school hours and part-time position were challenges.	$843,284 - LCFF - 2000-2999 Classified Salaries $419,113 - LCFF - 3000-3999 Employee Benefits	$693,985 - LCFF - 2000-2999 Classified Salaries $314,096 - LCFF - 3000-3999 Employee Benefits

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G7. A2. (Moved from Goal 4 - G4.A6.)	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools Ensured student safety while students	$4,347 - LCFF - 5000-5999 Services and Other Operating Expenses	$49,455 - LCFF - 5000-5999 Services and Other Operating Expenses - Actual costs were significantly more then estimate

	Ensure student safety while students are accessing internet connected technology by:	were accessing internet connected technology by:		

Ensure student safety while students are accessing internet connected technology by:

1. Implementing and supporting a districtwide content filtering system;
2. Providing internet safety training for staff, students and parents.

were accessing internet connected technology by:

1. Implementing and upgrading the District's Lightspeed Internal Content Filter to provide continuous internet safety monitoring;

2. Utilizing i-Safe, an online training module that supported teachers to monitor internet safety.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools G7. A2.1 (Moved from Goal 4 - G4.A6.1) Ensure student safety while students are accessing internet connected technology during extended learning programs.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth, Low Income Scope of Service: LEA-wide Location: All Schools Ensured student safety while students were accessing internet connected technology during extended learning programs by Implementing and upgrading the District's Lightspeed Internal Content Filter to provide continuous internet safety monitoring that included extended learning programs. I-Safe, an online training module was utilized to support teachers in monitoring internet safety during extended learning programs. Extended internet safety lessons to students who attended extended learning programs at all school sites.	$10,143 - LCFF - 5000-5999 Services and Other Operating Expenses	$115,395 - LCFF - 5000-5999 Services and Other Operating Expenses - Costs were significantly more then estimate

Action 5

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

For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement
 	
Students to be Served: All
 	
Location: All Schools
 	
G7.A3. Expand and improve District security systems by:
 	
    1. Adding and upgrading camera systems;
    2. Adding and upgrading public announcement systems.
	For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement
	
	Students to be Served: All
	
	Location: All Schools
	
	Expanding and improving District security systems is one of the bond projects. Planning was completed in 2018-2019 and the work is projected to begin during the 2019-2020 school year.
		$1,000,000 - Other Local Revenues - 4000-4999 Books and Supplies
		$1,600,000 - Other Local Revenues - 6000-6999 Capital Outlay
			$0 - Other Local Revenues - 4000-4999 Books and Supplies - Carried over will be done in future years.
			$115,150 - Other Local Revenues - 6000-6999 Capital Outlay - The remaining budget will be spent in 2019-20

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement Students to be Served: All Location: All Schools G7. A4. (Moved from Goal 4 - G4.A7.) Provide student transportation to and from school consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.	**For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: All Location: All Schools A combination of district transportation staff and contracted services provided students with transportation to and from school. A transportation routing system was utilized to provide efficient, timely and cost effective transportation routes for students. This included staggered times for afterschool pick up that allowed students to participate in extended day	$1,091,966 - LCFF - 2000-2999 Classified Salaries $574,836 - LCFF - 3000-3999 Employee Benefits $605,447 - LCFF - 4000-4999 Books and Supplies $1,290,259 - LCFF - 5000-5999 Services and Other Operating Expenses $161,000 - LCFF - 7000-7499 Other	$1,101,162 - LCFF - 2000-2999 Classified Salaries $566,983 - LCFF - 3000-3999 Employee Benefits $516,657 - LCFF - 4000-4999 Books and Supplies $1,555,475 - LCFF - 5000-5999 Services and Other Operating Expenses $161,395 - LCFF - 7000-7499 Other

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For Actions/Services included as contributing to meeting Increased or Improved Services Requirement Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: All Schools G7. A4.1 (Moved from Goal 4 - G4.A7.1) Provide student transportation to support unduplicated pupils: 1. To and from school related activities; 2. To attend their school of origin.	**For Actions/Services included as contributing to meeting Increased or Improved Services Requirement** Students to be Served: English Learners, Foster Youth Scope of Service: LEA-wide Location: All Schools Student transportation was provided to and from school related activities consistent with District practice which included the use of agencies such as Zonar Pupil Transportation and School Bus Tracking System.	$467,985 - LCFF - 2000-2999 Classified Salaries $246,358 - LCFF - 3000-3999 Employee Benefits $139,477 - LCFF - 4000-4999 Books and Supplies $552,968 - LCFF - 5000-5999 Services and Other Operating Expenses $69,000 - LCFF - 7000-7499 Other	$666,632 - LCFF - 2000-2999 Classified Salaries $134,353 - LCFF - 3000-3999 Employee Benefits $154,500 - LCFF - 4000-4999 Books and Supplies $828,726 - LCFF - 5000-5999 Services and Other Operating Expenses $69,169 - LCFF - 7000-7499 Other

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 California School Dashboard, as applicable.

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

This goal is a newly developed goal for 2018-2019 that is focused on safety and a result of input received through the Alhambra Unified School District online LCAP survey, meetings with stakeholders and direction from the Board of Education. Based on survey results and stakeholders meetings, safety was the focus and a top priority. Many of these actions and services were already in the District LCAP as a part of Goal 4. The District felt it was important to create a stand alone goal on safety with a focus on ongoing evaluation and improvement of school safety.

This goal involves several District divisions: Facilities, Transportation, Technology and Information Systems and Student/Employee Welfare. These departments and divisions work collaboratively to ensure a safe learning environment for all students. Campus supervisors have been hired and are

available on every elementary and high school site including Moor Field Preschool and Century High School/Independence High School. For the first time, full-time campus supervisors have been hired for every elementary school. The full-time campus supervisors and head campus supervisors' work year was extended from 10 months to 11 months to support extended year programs at both elementary and high schools. Another contributing factor to positive and safe school climate is the implementation of RAPTOR, an integrated school safety technology system on all school campuses. Internet safety is facilitated by the Technology and Information Services staff through professional development and filtering systems. Through the bond, camera systems and public announcement systems will be added and upgraded at each campus. The Transportation Department ensures students are safe when using bus transportation through the use of Zonar Pupil Transportation and School Bus Tracking System.

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

The School Climate Survey data indicated that students feel safer in schools and that climate of care in AUSD schools is strong. Through the collaboration of many divisions and departments (Facilities, Transportation, Technology and Information Systems and Student/Employee Welfare), the District is able to maintain a safe and orderly learning environment. There is an ongoing, continuous cycle of safety improvements. There is a need to look at campus supervisor scheduling to ensure that all elementary schools have coverage for extended day programs if the hiring of part-time campus supervisors continues to be a challenge.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Some of the expenditures were less than anticipated. Due to hiring challenges of hours and part-time work, not all campus supervisors were hired at each of the elementary schools for extended day programs. The bond project on security systems in G7.A3. will begin in 2019-2020.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

There were no major changes made to this goal, expected outcomes, metrics or actions and services.

Stakeholder Engagement

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?

To ensure that all AUSD stakeholders had an opportunity to participate in the LCAP process and to meet all statutory requirements, AUSD established a timeline with June 25, 2019 being the date for final Board approval of LCAP. With that date in mind we backward mapped and established specific dates and actions to engage stakeholders. AUSD actively gathered and incorporated input for our LCAP from all stakeholder groups through a variety of site/district meetings and an LCAP Survey. The survey was posted on the District website along with the approved LCAP that contains qualitative and quantitative data to ensure that stakeholders would be better informed to contribute to the LCAP process. The survey was published in English, Spanish and Chinese to meet the needs of our English and non-English speaking stakeholders. Additionally, at each PAC and DELAC meeting, formal LCAP presentations were made. LCAP information and data was shared and input gathered.

To ensure that stakeholders were informed of progress towards implementing all Actions & Services, a color coded LCAP document was created for distribution. Three colors, red, yellow, and green, were used to identify the implementation status of each Action/Service. Red indicated that no components of the Action/Service had been implemented as of yet, yellow indicated that some components of the Action/Service had been implemented and green indicated that all components of the Action/Service were implemented. Color coded updates were used throughout the Fall and Spring at PAC, Board of Education, and site meetings and was posted on the District Website.

To meet statutory requirements for stakeholder engagement, the district targeted individuals that fell into each of the required subgroups pursuant to E.C. 422381.01. After identifying those individuals, personal invitations were issued and follow-up information was distributed to ensure that all invitees were well informed of meeting dates.

Meetings with teachers, other school personnel, SELPA and both local bargaining units (certificated & classified) were also held to ensure they were represented in the LCAP process. The focus of these meetings was to gather their input, answer questions, and provide updates. Site administration (Principals & Assistant Principals), Certificated and classified bargaining units participated in the LCAP surveys. District office administrators and Board of Education were engaged in the LCAP process through various meetings where their input was gathered, questions answered and updates provided. Additionally, they also were encouraged to complete the online survey. School site administrators facilitated LCAP meetings for parents, students, teachers and other school personnel. Additionally, a management meeting with all classified and certificated managers was scheduled and focused on disseminating LCAP information and gathering LCAP input. The District collaborated with the SELPA Assistant Superintendent to complete the required Performance Indicator Review (PIR). Collaboration included: PIR workshop, individual consultation with District Special Education Directors and information provided via the Superintendents' Council meetings.

2019-2020 Local Control Accountability Plan (LCAP)

Plan Development Calendar

Date	Activity

Date	Activity
October 8, 2018	Cabinet Student Achievement Report
October 9, 2018	Board of Education Student Achievement Report
November 5, 2018	PAC/DELAC Meeting - 6:30 p.m.
January 15, 2019	Board of Education LCAP Update
February 25, 2019	PAC/DELAC Meeting - 6:30 p.m.
March 1-April 15, 2019	2019-2020 LCAP Online Community Survey
March-April 2019	2019-2020 Management LCAP Input
March-April 2019	2019-2020 Site LCAP Input Meetings
April 2019	2019-2020 LCAP Input Meetings with SELPA, CSEA and ATA
April 2, 2019	Cabinet LCAP Planning Session
April 2, 2019	Board Presentation on 2019-2020 LCAP Update
April 8, 2019	Cabinet LCAP Planning Session
April 15, 2019	PAC/DELAC Meeting - 6:30 p.m
April 29, 2019	Cabinet LCAP Planning Session
May 1, 2019	Cabinet LCAP Planning Session
May 13, 2019	PAC/DAC Meeting - 6:30 p.m
May 21, 2019	Board Presentation on 2019-2-20 Preliminary LCAP
May 24, 2019	Cabinet LCAP Planning Session
June 4, 2019	Preliminary 2019-2020 LCAP submitted to Board of Education for Preliminary Review and LCAP Input
June 18, 2019	Preliminary 2019-2020 LCAP and Budget submitted to Board of Education for Public Hearing
June 25, 2019	Preliminary 2019-2020 LCAP and Budget submitted to Board of Education for Final Review and Adoption

To ensure that all stakeholders were informed in a timely manner of the various opportunities to participate in the LCAP process, the District developed a well articulated LCAP calendar that contained specific dates of LCAP meetings and activities. The District utilized a variety of communication platforms such as Blackboard Connect phone calls and messages, posted information on District website, Facebook, Twitter, and issued flyers to ensure that stakeholders received timely information. At the request of the Board, staff reports at almost every Board meeting throughout the school year embedded LCAP updates. This provided the Board with an opportunity to receive LCAP updates regularly in addition to the LCAP Board updates scheduled above. The development of the 2019-20 LCAP draft was shared with stakeholders throughout the year. The classified & certificated unions worked over a period of time to develop their teams and gather input. Each union team met with district leadership to deliver their input and to discuss impact of their input. District management was engaged at every level of LCAP development.

Management meetings were committed to LCAP development where all administrators received LCAP information, asked questions and gave LCAP input. Guardians of foster children were extended an invitation to participate. At every PAC/DELAC meeting, it was announced that at any time in the LCAP process, if anyone wanted to direct questions or comments to the Superintendent and receive a response in writing from the Superintendent, they were given the directions to do so. The Superintendent was committed to responding in writing to any comments that were submitted. Each committee supported the actions and services and there were no additional comments submitted.

Students were given opportunities to participate in the entire LCAP process. Through the district survey, students were able to provide input. The other opportunity was through formal meetings held at each of the school sites. In both scenarios, students were given opportunities ask questions and receive answers, and provide input into the LCAP development.

Impact on LCAP and Annual Update

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

The consultations above resulted in the following LCAP changes:

1. Goal 1 Energy Management Plan Metric - Complete development of Energy Management Master Plan and establish a baseline to measure energy savings and efficiency data.
2. Establish standard operating and quality assurance procedures for maintenance, grounds, and custodial operations. - Goal 1 Action 1 (G1.A1.)
3. Address food insecurity (lack of consistent access to enough food), provide classroom celebration menus in addition to school meal menus, incorporate innovative ways to reduce food waste and improve sustainability and establish a relationship with local universities to provide opportunities for dietitian interns to work on various program enhancement projects with a registered dietician. - Goal 1 Action 4 (G1.A3.)
4. Update metrics in Goal 2 to reflect California Dashboard, ELPAC and other data sources.
5. Expand, enhance and align Tier 1 of our K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child. - Goal 2 Action 5 (G2.A4.)
6. Expand, enhance and align Tiers 2 and 3 of our K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child and ensure that high quality academic, social-emotional and behavioral supports and interventions are provided to all students. - Goal 2 Action 9 (G2.A6.)
7. Explore inclusion preschool program with community preschools and establish Learning Center and Preschool study groups. - Goal 2 Action 12 (G2.A7.1)
8. Implement goals and actions identified in Year One of the District's Five Year TK-12th Grade Arts Plan. - Goal 2 Action 18 (G2.A11)
9. Provide unduplicated students with access to arts instruction. - Goal 2 Action 19 (G2.A11.1)
10. Provide science camp for all 5th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF), develop Computer Science Pathway and expand robotics. - Goal 2 Action 21 (G2.A13)
11. Provide Playworks at all 13 elementary schools and hire a District Athletic Director to support Site-Based High School Athletic Directors. - Goal 2 Action 25 (G2.A16.1)
12. Provide an opportunity for each elementary school and high school to develop and implement a site-specific plan that targets and supports unduplicated pupils (low income, foster youth and English Learners) through the TK-12 Multi-Tiered System of Support (MTSS). - Goal 2 Action 28 (G2.A20.)
13. Plan, develop and implement PBIS. Goal 4 Action 1 (G4.A1.)
14. Employ Intervention Advisors and full-time counselors assigned to elementary sites five days per week and explore Social-Emotional Learning (SEL) and mindfulness curriculum. Goal 4 Action 4 (G4.A3.)
15. Hire LVN for sites with intensive medical needs. Goal 4 Action 7 (G4.A5.)
16. Expand and enhance training and support for all employees (Classified, Certificated, and Management) through various trainings including but

not limited to leadership trainings, micro-credentials, and badges. - Goal 5 Action 6 (G5.A5.)
17. Support credentialed teachers who are interested in pursuing an Ed Specialist credential through s CTC grant - Goal 5 Action 11 (G5.A9.)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Goal 1

Goal 1 Operations:

The District will promote student learning and wellness by:

1. Maintaining clean, safe, and functional school facilities and grounds;
2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 4. Pupil achievement; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes
Local Priorities:

Identified Need:

This goal was identified based on input received through the District LCAP survey, meetings with stakeholders, direction from the Board of Education, as well as a review of progress made in 2018-2019. Input received from stakeholders revealed stakeholder concern in three major operational areas: 1) school facility cleanliness and safety; 2) meals served in the school cafeterias; and 3) energy efficiency. The District has developed School Cleanliness Standards that are ready for publication on the District's Facilities Services webpage. All schools received a rating of "good" or better on the annual School Facilities Inspection. During the 2018-2019 school year, breakfast average daily participation was 23.59% of enrollment. Lunch average daily participation was 41.56% of enrollment. The Grab 'n Go Breakfast Program continued to be implemented. An after school supper program was implemented this year.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Cleanliness Standards	The District will develop and publish	100% of all school facilities will meet the School	100% of all school facilities will meet the School	100% of all school facilities will meet the School

	a set of School Cleanliness Standards by which all school facility cleanliness will be measured.	Cleanliness Standards.	Cleanliness Standards.	Cleanliness Standards.
Williams School Facilities Inspection	100% of schools received a rating of "good" or better on the annual School Facilities Inspection.	100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection.	100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection.	100% of schools will receive a rating of "good" or better on the annual School Facilities Inspection.
School Meal Program Participation	During the 2016-2017 school year, 27% of students participated in the Breakfast School Meal Program and 44% participated in the Lunch School Meal Program.	There will be an increase of 10% of students participating in the School Meal Program.	There will be an increase of 10% of student participating in the School Meal Program. Participation shall be measured based on enrollment.	There will be an increase of 10% of student participating in the School Meal Program. Participation shall be measured based on enrollment.
Energy Management Plan	The District will develop and implement a comprehensive Energy Management Plan to conserve resources and improve the learning and working environment for students and staff.	N/A - new metric for 2018-19	Establish energy saving goals by developing a district wide Energy Management Master Plan.	Complete development of Energy Management Master Plan and establish a baseline to measure energy savings and efficiency data.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	New Action
G1.A1. Review and evaluate a District Clean and Healthy Schools Initiative to ensure all school facilities meet or exceed AUSD standards.	G1.A1. Evaluate and assess the District's cleaning, grounds and maintenance programs to determine if current industry standards for educational facilities are met.	G1.A1. Establish standard operating and quality assurance procedures for maintenance, grounds, and custodial operations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$40,000	$23,900
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G1.A2. Support the learning environment and total school experience for students and staff by: 1. Performing daily classroom and restroom cleaning consistent with District Standards; 2. Maintaining grounds and athletic fields in good condition; 3. Completing prioritized routine maintenance repairs and site improvements within scheduled	G1.A2. Support the learning environment and total school experience for students and staff by: 1. Performing daily classroom and restroom cleaning and assess for consistency with District Standards; 2. Maintaining grounds and athletic fields in good condition; 3. Completing prioritized routine maintenance repairs and site improvements within scheduled	G1.A2. Support the learning environment and total school experience for students and staff by establishing standard operating and quality assurance procedures for: 1. Performing daily classroom and restroom cleaning and assess for consistency with District Standards; 2. Maintaining grounds and athletic fields in good condition; 3. Completing prioritized routine maintenance repairs and site

| | timelines;

4. Replacing furniture and equipment as needed or required;

5. Expanding communication and staff training for work order tracking with the Direct Line © Computerized Maintenance Management System (CMMS). | timelines;
4. Replacing furniture and equipment as needed or required;
5. Providing annual training and software upgrades for Direct Line Maintenance Management System. | improvements within scheduled timelines;
4. Replacing furniture and equipment as needed or required;
5. Providing continual training and software upgrades for Direct Line Maintenance Management System. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$5,883,473	$5,864,261	$6,010,867
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$2,952,430	$3,124,301	$3,129,752
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$744,389	$726,250	$744,406
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$5,216,009	$4,608,273	$4,723,480
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$969,942	$331,450	$339,736

Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay
Amount	$750,000	$750,000	$750,000
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G1.A2.1 Support the extended learning environment and total school experience for students attending before/after school and extended year enrichment opportunities which requires additional: 1. Classroom and restroom cleaning consistent with District Standards; 2. Grounds and athletic fields in good condition;	G1.A2.1 Support the extended learning environment and total school experience for students attending before/after school and extended year enrichment opportunities which requires additional: 1. Classroom and restroom cleaning consistent with District Standards; 2. Grounds and athletic fields in good condition; 3. Routine maintenance repairs and site	G1.A2.1 Support the extended learning environment and total school experience for students attending before/after school and extended year enrichment opportunities which requires additional: 1. Classroom and restroom cleaning consistent with District Standards; 2. Grounds and athletic fields in good condition; 3. Routine maintenance repairs and site

| | 3. Routine maintenance repairs and site improvements;

4. Furniture and equipment as needed or required. | improvements;
4. Furniture and equipment as needed or required. | improvements;
4. Furniture and equipment as needed or required. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,961,158	$2,513,254	$2,576,086
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$984,143	$1,338,986	$1,372,460
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$248,130	$311,250	$319,031
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,738,670	$1,974,974	$2,024,348
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$323,314	$142,050	$145,601
Source	LCFF	LCFF	LCFF
Budget Reference	6000-6999 Capital Outlay	6000-6999 Capital Outlay	6000-6999 Capital Outlay

Amount	$250,000	$250,000	$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
G1.A3. Promote student wellness districtwide through Food and Nutrition Services by: 1. Providing student & parent education on the School Meal Programs; 2. Providing both in-person and online systems for applying/qualifying for meal benefits; 3. Hosting a "Food & Wellness" Fair in conjunction with the LCAP Expo that includes providing education sessions for	G1.A3. Promote student wellness districtwide through Food and Nutrition Services by: 1. Providing student & parent education on the School Meal Programs; 2. Providing both in-person and online systems for applying/qualifying for meal benefits; 3. Hosting a Food & Wellness Fair to provide information on school meal programs and soliciting input from students and parents regarding the	G1.A3. Promote student wellness and address food insecurity (lack of consistent access to enough food) district-wide through Food and Nutrition Services by: 1. Providing student & parent education on the School Meal Programs; 2. Providing both in-person and online systems for applying/qualifying for meal benefits; 3. Hosting a Food & Wellness Fair to provide students and community

attendees;

4. Soliciting input from students and parents regarding menu preferences.

5. Exploring the addition of fresh fruits and vegetables to the menu as a result of input from students and parents;

6. Exploring ways to increase School Meal Program participation.

school menus;
4. Exploring the addition of fresh fruits and vegetables to the menu as a result of input from students and parents;
5. Exploring ways to increase existing School Meal Program participation and/or implementing alternative meal programs to meet the changing needs of the school community.

members with opportunities to increase awareness and promote student wellness while soliciting input regarding the school menus;
4. Providing classroom celebration menus in addition to school meal menus;
5. Incorporating innovative ways to reduce food waste and improve sustainability;
6. Establishing a relationship with local universities to provide opportunities for dietitian interns to work on various program enhancement projects with a registered dietician.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$2,822,093
Source			Other Federal Funds
Budget Reference			2000-2999 Classified Salaries; Food Services-classified salaries
Amount	$0	$2,507,584	$1,654,222
Source		Other Federal Funds	Other Federal Funds
Budget Reference		2000-2999 Classified Salaries	3000-3999 Employee Benefits; Food Services employee benefits
Amount	$0	$1,604,833	$3,159,121
Source		Other Federal Funds	Other Federal Funds
Budget Reference		3000-3999 Employee Benefits	4000-4999 Books and Supplies; Food Services supplies
Amount	$0	$3,109,435	$162,141
Source		Other Federal Funds	Other Federal Funds

		4000-4999 Books and Supplies	5000-5999 Services and Other Operating Expenses; Food Services operations
Budget Reference			
Amount	$0	$131,731	$100,000
Source		Other Federal Funds	Other Federal Funds
Budget Reference		5000-5999 Services and Other Operating Expenses	6000-6999 Capital Outlay; Food Services equipment
Amount	$0	$100,000	$0
Source		Other Federal Funds	
Budget Reference		6000-6999 Capital Outlay	
Amount	$0	$397,829	$0
Source		Other Federal Funds	
Budget Reference		7000-7499 Other	

Action 5

Students to be Served:

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

All

Location(s):

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

All Schools

OR

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	G1.A4. Support the learning environment for students and staff by: 1. Implementing district energy goals with regular energy use updates for students, staff, and community stakeholders; 2. Upgrading District facilities with energy efficient HVAC and lighting systems; 3. Ensuring that existing electrical and natural gas building systems are functioning optimally; 4. Installing and upgrading energy and	G1.A4. Support the learning environment for students and staff by: 1. Implementing district energy goals with regular energy use updates for students, staff, and community stakeholders; 2. Upgrading District facilities with energy efficient HVAC and lighting systems; 3. Ensuring that existing electrical and natural gas building systems are functioning optimally; 4. Installing and upgrading energy and

	water management systems to support District Energy Policy BP 3511 and AR 3511.	water management systems to support District Energy Policy BP 3511 and AR 3511.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$87,500	$87,500
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$993,000	$1,300,000
Source		Other Local Revenues	Other State Revenues
Budget Reference		6000-6999 Capital Outlay	6000-6999 Capital Outlay; Bond Fund-to fund energy efficient projects

Unchanged Goal

Goal 2

Goal 2 Instruction:
The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

State and/or Local Priorities Addressed by this goal:

State Priorities: 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

This goal was identified based on input received through the Alhambra Unified School District online Local Control Accountability Plan (LCAP) survey, stakeholder meetings and direction from the Board of Education. Below is quantitative data that also supports the need of the goal.

ELA SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

Overall 63.3% met or exceeded standard

Asian 73.6% met or exceeded standard

Hispanic 49.4% met or exceeded standard

SED 56% met or exceeded standard

EL 26.6% met or exceeded standard

Math SBAC Achievement Level Distribution According to California Assessment of Student Performance and Progress (CAASPP)

Overall 55.4% met or exceeded standard

Asian 75.4% met or exceeded standard

Hispanic 31.2% met or exceeded standard

SED 48.7% met or exceeded standard

EL 38.8% met or exceeded standard

A-G Rate (UC/CSU eligibility) According to 2018 California Dashboard

Overall:

Approaching Prepared and Prepared Students Meeting A-G Coursework 54.4% (1,052 students)

Number of Students in the Four-Year Cohort or DASS Graduation Rate: 1,935

Prepared Students Meeting A-G Coursework 994 students

Approaching Prepared Students Meeting A-G Coursework 58 students

Asian:

Approaching Prepared and Prepared Students Meeting A-G Coursework 69.5% (785 students)

Number of Students in the Four-Year Cohort or DASS Graduation Rate: 1,129

Prepared Students Meeting A-G Coursework 753 students

Approaching Prepared Students MeetingA-G Coursework 32 students

Hispanic:

Approaching Prepared and Prepared Students Meeting A-G Coursework 31.7% (214 students)

Number of Students in the Four-Year Cohort or DASS Graduation Rate: 675

Prepared Students MeetingA-G Coursework 190 students

Approaching Prepared Students Meeting A-G Coursework 24 students

ELPAC Achievement According to the California Dashboard

2017-2018 is the base year for ELPAC. These percentages were based on the state 2018 threshold scores.

Overall (4,029 ELs tested):

Level 4 (Well Developed) 46.2%

Level 3 (Moderately Developed) 23.5%

Level 2 (Somewhat Developed) 14%

Level 1(Beginning State) 16.2%

ELs Less Than 5 Years (2,346 ELs tested):

Level 3 (Moderately Developed) or Level 4 (Well Developed) 64.7%

ELs More Than 5 Years (862 tested):

Level 3 (Moderately Developed) or Level 4 (Well Developed) 75%

EL Redesignation Rate According to Data Quest

The redesignation was based on 2016 CELDT scores, the criteria set by the state for 2017-2018.

7.4%

Graduation Rate According to the 2017-2018 Four Year Adjusted Cohort Graduation Rate (CDE)

Overall 94.6%

1,937 students were a part of the cohort. 1,833 were Regular HS Diploma Graduates and 1,051 were Graduates Meeting UC/CSU Requirements.

Hispanic 92.3%

676 Hispanic students were a part of the cohort. 624 were Regular HS Diploma Graduates and 213 were Graduates Meeting UC/CSU Requirements.

College Career Indicator - Status & Percent Prepared According to California Dashboard

Overall (1,935 students):

Green

59.6% Prepared

Maintained 1.5%

English Learners (459 students):

Orange

30.9% prepared

Maintained 0.9%

Socioeconomically Disadvantaged (1,567 students):

Green

56.8% prepared

Maintained 0.6%

Hispanic (675 students):

Orange

34.4% prepared

Declined 3.5%

Asian (1,129 students):

Blue

74.9% prepared

Maintained 1.8%

EAP Results - Percent of Students Ready For College According to SBAC

51.5% ELA

49.7% Math

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Overall A-G Rate (UC/CSU Eligibility)	Overall, 53.7% of students met the A-G rates (UC/CSU eligibility).	Increase the overall A-G rate (UC/CSU eligibility)by 1% to 54.7%.	Increase the overall A-G rate (UC/CSU eligibility) by 1% to 55.7%.	Increase the Approaching and Prepared Students Meeting a-g Coursework according to the California Dashboard by 1% from 54.4% to 55.4%.
Hispanic A-G Rate (UC/CSU Eligibility)	29.4% of Hispanic students met the A-G rate (UC/CSU eligibility).	Increase the percentage of Hispanic students that meet A-G rates (UC/CSU eligibility) by 2% to 31.4%.	Increase the percentage of Hispanic students that meet A-G rates (UC/CSU eligibility) by 2% to 33.4%.	Increase the Approaching and Prepared Students Meeting a-g Coursework according to the California Dashboard by 2% from 31.7% to 33.7%.
Asian A-G Rate (UC/CSU Eligibility)	69.5% of Asian students met the A-G rates (UC/CSU eligibility).	Increase the percentage of Asian students that meet A-G rates (UC/CSU eligibility) by 1% to 70.5%.	Increase the percentage of Asian students that meet A-G rates (UC/CSU eligibility) by 1% to 71.5%.	Increase the Approaching and Prepared Students Meeting a-g Coursework according to the California Dashboard by 1% from 69.5% to 70.5%.
Overall Graduation Rate	The overall graduation rate is 95.8%.	Increase the percentage of students that meet the	Increase the percentage of students that meet the	Increase the percentage of students that meet the

		graduation rate by .5% to 96.3%	graduation rate by .5% to 96.8%.	graduation rate by .5% from 94.6% to 95.1% according to the 2018-2019 Four Year Adjusted Cohort Graduation Rate (CDE).
Hispanic Graduation Rate	94.2% of Hispanic students met the graduation rate.	Increase the percentage of Hispanic students that meet the graduation rate by 1% to 95.2%.	Increase the percentage of Hispanic students that meet the graduation rate by 1% to 96.2%.	Increase the percentage of students that meet the graduation rate by 1% from 92.3% to 93.3% according to the 2018-2019 Four Year Adjusted Cohort Graduation Rate (CDE).
Overall ELA SBAC Achievement	Overall, 60% of students met or exceeded standard on the ELA SBAC.	Increase the percentage of students that meet or exceed standard on the ELA SBAC by 2.5% to 62.5%.	Increase the percentage of students that meet or exceed standard on the ELA SBAC by 2.5% to 65%.	Increase the percentage of students that meet or exceed standard on the ELA SBAC by 2.5% from 63.3% to 65.8%.
Hispanic ELA SBAC Achievement	44% of Hispanic students met or exceeded standard on the ELA SBAC.	Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% to 49%.	Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% to 54%.	Increase the percentage of Hispanic students that meet or exceed standard on the ELA SBAC by 5% from 49.4% to 54.4%.
Asian ELA SBAC Achievement	71% of Asian students met or exceeded standard on the ELA SBAC.	Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 73.5%.	Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 76%.	Increase the percentage of Asian students that meet or exceed standard on the ELA SBAC by 2.5% to 78.5%.
SED ELA SBAC Achievement	53% of SED students met or exceeded standard on the ELA SBAC.	Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 55.5%.	Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 58%.	Increase the percentage of SED students that meet or exceed standard on the ELA SBAC by 2.5% to 60.5%.
EL ELA SBAC Achievement	29% of ELs met or exceeded standard on the	Increase the percentage of EL students that meet or	Increase the percentage of EL students that meet or	Increase the percentage of EL students that meet or

	ELA SBAC.	exceed standard on the ELA SBAC by 2.5% to 31.5%.	exceed standard on the ELA SBAC by 2.5% to 34%.	exceed standard on the ELA SBAC by 2.5% from 26.6% to to 29.1%.
Overall Math SBAC Achievement	Overall, 52% of students met or exceed standard on the Math SBAC.	Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% to 54.5%.	Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% to 57%.	Increase the percentage of students that meet or exceed standard on the Math SBAC by 2.5% from 55.4% to 57.9%.
Asian Math SBAC Achievement	70% of Asian students met or exceeded standard on the Math SBAC.	Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 72.5%.	Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 75%.	Increase the percentage of Asian students that meet or exceed standard on the Math SBAC by 2.5% to 77.5%.
Hispanic Math SBAC Achievement	26% of Hispanic students met or exceed standard on the Math SBAC.	Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% to 31%.	Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% to 36%.	Increase the percentage of Hispanic students that meet or exceed standard on the Math SBAC by 5% from 31.2% to 36.2%.
SED Math SBAC Achievement	45% of SED students met or exceeded standard on the Math SBAC.	Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% to 47.5%.	Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% to 50%.	Increase the percentage of SED students the meet or exceed standard on the Math SBAC by 2.5% from 48.7% to 51.2%.
EL Math SBAC Achievement	35% of EL students met or exceeded standard on the Math SBAC.	Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 2.5% to 37.5%.	Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 2.5% to 40%.	Increase the percentage of EL students that meet or exceed standard on the Math SBAC by 5% from 38.8% to 43.8%.
CSS ELA Interim Benchmarks Achievement	43% of students were proficient on the CSS ELA interim benchmark assessment.	Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% to 48%.	Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% to 53%.	Increase the percentage of students that score proficient on the CSS ELA interim benchmark assessment by 5% from 61.2%to 66.2%.

CSS Math Interim Benchmarks Achievement	35% of students scored proficient on the CSS Math interim benchmark assessment.	Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% to 40%.	Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% to 45%.	Increase the percentage of students that score proficient on the CSS Math interim benchmark assessment by 5% from 46.2% to 51.2%.
ELPAC Achievement	60.4% of ELs made progress in learning English as measured by the CELDT.	Increase the percentage of ELs that make progress in learning English, as measured by the CELDT, by 5% to 65.4%.	Increase the percentage of ELs that make progress in learning English, as measured by ELPAC, by 5%.	Increase the percentage of ELs that make progress in learning English, as measured by ELPAC according to the California Dashboard, by 5% at Level 3 (Moderately Developed) from 23.5% to 28.5% and Level 4 (Well Developed) from 46.2% to 51.2%.
ELPAC ELs Less Than 5 Years Achievement	20.9% of ELs who have been in the country less than 5 years scored proficient on the CELDT.	Increase the percentage of ELs, who have been in the country less than 5 years, that score proficient on the CELDT by 5% to 25.9%.	Increase the percentage of ELs, who have been in the country less than 5 years, that score proficiency on the ELPAC by 5%.	Increase the percentage of ELs, who have been in the country less than 5 years, that make progress in learning English, as measured by ELPAC according to the California Dashboard, by 5% at Level 3 (Moderately Developed) or Level 4 (Well Developed) from 64.7% to 69.7%.
ELPAC ELs More Than 5 Years Achievement	55.2% of ELs who have been in the country more than 5 years scored proficient on the CELDT.	Increase the percentage of EL students, who have been in the country more than 5 years, that score proficient on the CELDT by 5% to 60.2%,	Increase the percentage of EL students, who have been in the country more than 5 years, that score proficiency on the ELPAC by 5%.	Increase the percentage of ELs, who have been in the country more than 5 years, that are proficient in learning English, as measured by ELPAC according to the California Dashboard, by 2.5% at Level 3 (Moderately Developed) or Level 4 (Well Developed) from 75%

				to 77.5%.
Number of Students Taking AP Classes or Dual Enrollment Courses	2,032 students took AP classes.	Increase the number of students that take AP classes by 1% to 2052 students.	Increase the number of students that take AP classes by 1% to 2073 students.	Increase the number of students that take AP classes according to CALPADS or dual enrollment courses by 2.5% from 2,330 to 2,388.
Overall AP Exam or Dual Enrollment Course Pass Rate	Overall, 68% of students scored a 3 or higher on AP exams.	Increase the percentage of students that score a 3 or higher on AP exams by 1% to 69%.	Increase the percentage of students that score a 3 or higher on AP exams by 1% to 70%.	Increase the percentage of students that score a 3 or higher on AP exams according to CDE Data Quest or receive a grade of A, B, or C in a dual enrollment course by 1% from 64.8% to 65.8%.
Hispanic AP Exam or Dual Enrollment Course Pass Rate	59% of Hispanic students scored a 3 or higher on AP exams.	Increase the percentage of Hispanic students that score a 3 or higher on AP exams by 2% to 61%.	Increase the percentage of Hispanic students that score a 3 or higher on AP exams by 2% to 63%.	Increase the percentage of Hispanic students that score a 3 or higher on AP exams according to CDE Data Quest or receive a grade of A, B, or C in a dual enrollment course by 2% from 66% to 68%.
EAP ELA College Readiness Rate	34% of students were ready for college in ELA as measured by the EAP.	Increase the percentage of students ready for college in ELA, as measured by the EAP, by 1% to 35%.	Increase the percentage of students ready for college in ELA, as measured by the EAP, by 1% to 36%.	Increase the percentage of students ready for college in ELA, according to SBAC results, by 1% from 51.5% to 52.5%.
EAP Math College Readiness Rate	27% of students were ready for college in Math as measured by the EAP.	Increase the percentage of students ready for college in Math, as measured by the EAP, by 1% to 28%.	Increase the percentage of students ready for college in Math, as measured by the EAP, by 1% to 29%.	Increase the percentage of students ready for college in Math, according to SBAC results, by 1% from 49.7% to 50.7%.

Redesignation Rate	14.1% of ELs were redesignated Fluent English Proficient.	Increase the percentage of ELs that are redesignated by 2% to 16.1%.	Increase the percentage of ELs that are redesignated by 2% to 18.1%.	Increase the percentage of ELs that are redesignated according to Data Quest by 2% based on ELPAC results from 7.4% to 9.4%.
Instructional Materials	100% of students had sufficient access to standards-aligned instructional materials and 100% of classrooms met Williams instructional materials reporting requirements.	Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements.	Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements.	Maintain 100% sufficient access to standards-aligned instructional materials and 100% of classrooms meeting Williams instructional materials reporting requirements.
Students with Disabilities General Education Access	Not all Students with Disabilities (SWD) are mainstreamed into a general education class/period.	Increase or maintain the number of SWD that are mainstreamed into a general education class/period.	100% of all SWD will be mainstreamed into at least one general education class/period.	100% of SWD will be mainstreamed into at least two general education classes/periods.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G2.A1. Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams). Additional supplemental materials may be purchased to support unduplicated pupils.	G2.A1. Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams).	G2.A1. Provide every student with District adopted textbooks and instructional materials compliant with state standards (Williams).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$490,000	$2,000,000	$512,298
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G2.A1.1 Purchase materials and resources to support English Learners.	G2.A1.1 Purchase materials and resources to support English Learners.	G2.A1.1 Purchase materials and resources to support English Learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$210,000	$210,000	$219,556

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A2. Maintain TK-3 Class Size Reduction below the negotiated contractual class size.	G2.A2. Maintain TK-3 Class Size Reduction below the negotiated contractual class size.	G2.A2. Maintain TK-3 Class Size Reduction below the negotiated contractual class size.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$3,253,048	$2,785,954	$3,401,079

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$1,269,538	$1,094,814	$1,327,309
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A3. Maximize master schedule flexibility to better meet student needs by providing: 1. Greater variety of course offerings in 9th-12th grades; 2. Extended day programs in K-8th grades through the use of extended day teachers; 3. Additional certificated support through the use of district intervention specialists for	G2.A3. Maximize master schedule flexibility to better meet student needs by providing: 1. Greater variety of course offerings in 9th-12th grades (IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics); 2. Extended day programs in K-8th grades through the use of extended day teachers; 3. Additional certificated support through	G2.A3. Maximize master schedule flexibility to better meet student needs by providing: 1. Greater variety of course offerings in 9th-12th grades (IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics); 2. Extended day programs in K-8th grades through the use of extended day teachers; 3. Additional certificated support through

| | combo classes, larger class sizes, etc. | the use of district intervention specialists for combo classes, larger class sizes, etc. | the use of district intervention specialists for combo classes, larger class sizes, etc. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,963,860	$3,152,271	$2,053,226
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$628,423	$1,148,596	$657,019
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:		Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All		All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A4. Continue implementation of California State Standards (CSS) through: 1. On-going professional development & coaching; 2. Sub days and extra duty for collaboration; 3. Creation of inquiry-based learning lab classrooms; 4. Continued development of site leadership and Cadre teams.	G2.A4. Continue implementation of California State Standards (CSS) through: 1. On-going professional development & coaching; 2. Sub days and extra duty for collaboration; 3. Creation of inquiry-based learning lab classrooms; 4. Continued development of site leadership and Cadre teams.	G2.A4. Expand, enhance and align Tier 1 of our K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child through: 1. On-going professional development & coaching; 2. Sub days and extra duty for collaboration; 3. Creation of inquiry-based learning lab classrooms; 4. Continued development of site

leadership teams and high school department chairs to further support implementation of:
1. Balanced Literacy (K-8th ELA);
2. Diagnostic Teaching Model (K-8th Math);
3. Next Generations Science Standards (NGSS);
4. Comprehensive Sexual Health Education;
5. Universal Design for Learning (UDL);
6. Positive Behavior Intervention Supports (PBIS) including positive incentives;
7. Career Pathway development;
8. High School course offerings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$561,181	$746,154	$586,718
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$65,930	$69,086	$68,931
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$191,676	$251,072	$200,398
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	$12,500	$50,000	$13,069
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$2,750	$18,400	$2,875
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$905,719	$908,750	$946,934
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$158,237	$192,258	$165,437
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$335,257	$398,937	$350,513
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$311,329	$192,323	$325,496
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$82,991	$66,981	$86,768
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Modified Action
G2.A4.1 Focus implementation of California State Standards (CSS) by: 1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students; 2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students;	G2.A4.1 Focus implementation of California State Standards (CSS) on unduplicated pupils by: 1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students; 2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students.	G2.A4.1. Focus Tier 1 of our K-12 Multi-Tiered System of Support (MTSS) on meeting the needs of implementation of unduplicated pupils by: 1. Developing coaches and department chairs that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students; 2. Providing data-driven collaboration that

| | 3. Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and integrated ELD including GLAD strategies. | | includes progress monitoring of the unduplicated students;
3. Providing an opportunity for each elementary school and high school to develop and implement a site-specific plan aligned to their SPSA that targets and supports unduplicated pupils (low income, foster youth and English Learners). |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$417,174	$417,706	$436,158
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$60,930	$64,086	$63,703
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$170,119	$180,358	$177,860
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$9,000	$155,500	$9,410
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$0	$215,000

Source			LCFF
Budget Reference			4000-4999 Books and Supplies

Action 7

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A5. Enhance EL program by providing additional support for all English Learners through: 1. Training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design (GLAD), Academic Conversations, and EL Shadowing; 2. Instructional Specialists to assist with student progress monitoring and the implementation of research-based classroom	G2.A5. Enhance the EL program by providing additional support for all English Learners program through: 1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design; 2. Tier II training of teachers to become GLAD certified trainers; 3. Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and	G2.A5. Enhance the EL program by providing additional support for all English Learners program through: 1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design; 2. Certification of GLAD trainers; 3. ELD Instructional Specialists who will assist all sites with establishing and implementing the School Plan for Student Achievement (SPSA), student

practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;

3. An ELD Director who will plan, manage, and monitor programs and services for English Learners and the Dual Immersion Program;

4. Extra duty time and sub days for certificated training and planning;

5. Extra duty time for counselors to implement EL Academic Catch Up Plan for EL students who are credit deficient and/or not making adequate yearly progress in the area of English language acquisition;

6. An EL Committee that will redesign the monitoring and support of Long-Term English Learners (LTELs) and Reclassified Fluent English Proficient (R-FEP) students as well as develop a tool to help teachers design standards based lessons that include components for integrated/designated instruction.

integrated ELD including GLAD strategies; (Moved from G2.A4.1);
4. ELD Instructional Specialists to assist all sites with establishing and implementing an EL site plan, student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;
5. An administrator who will plan, manage, and monitor programs and services for English Learners;
6. Extra duty time and sub days for certificated training and planning;
7. A second hour of ELD instruction for high school SEI 1/2 and 3/4 students;
8. An EL Committee that will refine the District Progress Monitoring tool for English Learners and Reclassified English Learners.

progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;
4. An ELD administrator who will plan, manage, and monitor programs and services for English Learners;
5. Extra duty time and sub days for certificated training and planning;
6. A second hour of ELD instruction for high school SEI 1/2 and 3/4 students;
7. An EL Committee that will refine the District Progress Monitoring Tool for English Learners and Reclassified English Learners.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$388,924	$303,384	$406,623
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$107,531	$81,963	$112,424
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	$0	$10,000	$0
Source		LCFF	
Budget Reference		4000-4999 Books and Supplies	
Amount	$171,575	$179,275	$179,383
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$20,777	$20,776	$21,722
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$6,951	$6,875	$7,268
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$24,971	$25,970	$26,107
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$8,505	$8,595	$8,892
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$57,136	$57,134	$59,736
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	$19,116	$19,573	$19,986
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G2.A5.1 Accelerate the acquisition of English proficiency for EL Students through: 1. K-3 English Learners Summer Academy; 2. After-school newcomers program; 3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program; 4. High School Emerging/Expanding EL Summer Program.	G2.A5.1 Accelerate the acquisition of English proficiency for EL Students through: 1. A K-3rd English Learners Summer Academy; 2. An after-school newcomers program; 3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program; 4. High School Emerging/Expanding EL Summer Program.	G2.A5.1 Accelerate the acquisition of English proficiency for EL Students through: 1. A K-3rd English Learners Summer Academy; 2. A newcomers program; 3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program; 4. High School Emerging/Expanding EL Summer Program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$274,137	$274,137	$286,612
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$50,927	$50,927	$53,245
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$3,960	$3,960	$4,140
Source	LCFF	LCFF	LCFF

Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$55,000	$55,000	$57,503
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$15,000	$15,000	$15,683
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G2.A6. Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality interventions are offered to support students. These efforts will assist in closing the Hispanic achievement gap.	G2.A6. Expand, enhance and align the K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child and ensure high quality supports and interventions are provided to all students.	G2.A6. Expand, enhance and align Tiers 2 and 3 of our K-12 Multi-Tiered System of Support (MTSS) to better meet the needs of the whole child and ensure that high quality academic, social-emotional and behavioral supports and interventions are provided to all students through the implementation of: 1. Elementary Leveled Literacy Intervention (LLI); 2. Elementary Math Intervention program (TBD);

	3. High school extension courses; 4. Social Emotional Learning Curriculum (TBD); 5. Positive Behavioral Intervention Supports (PBIS).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$456,197	$612,024	$476,956
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$84,077	$132,300	$87,903
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$132,710	$0
Source		LCFF	
Budget Reference		2000-2999 Classified Salaries	
Amount	$0	$52,700	$0
Source		Other Local Revenues	
Budget Reference		5000-5999 Services and Other Operating Expenses	
Amount	$0	$13,000	$0
Source		Other Local Revenues	
Budget Reference		1000-1999 Certificated Salaries	

Amount	$0	$150,000	$0
Source		Other State Revenues	
Budget Reference		4000-4999 Books and Supplies	

Action 10

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified Action
G2.A6.1 Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality interventions are offered to support unduplicated students by: 1. Utilizing intervention specialists, intervention aides and tutors to provide small group differentiated instruction for the unduplicated students based on data and progress monitoring;	G2.A6.1 Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality supports and interventions are offered to unduplicated pupils by: 1. Utilizing Intervention specialists, intervention aides and tutors to provide small group differentiated instruction for unduplicated students based on data and progress monitoring; 2. Focusing on early interventions as soon	G2.A6.1 Expand and enhance Tiers 2 and 3 of our K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality academic, social-emotional and behavioral supports and interventions are offered to unduplicated pupils by: 1. Utilizing Intervention specialists, intervention aides and tutors to provide small group differentiated instruction for unduplicated students based on data and

2. Focusing on early interventions as soon as data and progress monitoring indicate that the unduplicated students have areas of need; 3. Enrolling students in support/extension courses at the high school level in math and reading.	as data and progress monitoring indicate that unduplicated students have areas of need; 3. Enrolling unduplicated students in support/extension courses at the high school level in math and reading.	progress monitoring; 2. Focusing on early interventions as soon as data and progress monitoring indicate that unduplicated students have areas of need; 3. Enrolling unduplicated students in support/extension courses at the high school level in math and reading.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,074,460	$1,428,056	$1,123,353
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$443,879	$309,657	$464,078
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$312,240	$308,700	$326,449
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$218,643	$0	$228,592
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 11

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities	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):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A7. Expand programs for Students with Disabilities (SWDs).	G2.A7. Continue to support expanded programs for Students with Disabilities (SWDs).	G2.A7. Continue to support programs for Students with Disabilities (SWDs).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,349,919	$1,183,366	$1,411,347

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$625,219	$354,014	$653,670
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$819,614	$633,567	$856,910
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$149,932	$150,200	$156,755
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$100	$2,500	$105
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 12

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

Students to be Served:		Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
Students with Disabilities		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):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A7.1 Provide additional support services to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE) by: 1. Exploring a preschool inclusion program; 2. Providing support to SWDs in the general education setting.	G2.A7.1. Continue to provide support services to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting.	G2.A7.1. Continue to provide support services to ensure students with disabilities (SWDs) are educated in the least restrictive environment (LRE) by providing support to SWDs in the general education setting through: 1. Exploration of inclusion preschool program with community preschools; 2. Learning Center and Preschool study groups.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$82,373	$0	$86,121
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$129,976	$127,413	$135,891
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$65,763	$36,007	$68,755
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 13

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A8. Develop and enhance student learning experiences/opportunities including Career Technical Education (CTE) that will support a well-rounded education as well as close the Hispanic Achievement Gap and target additional underperforming subgroups as indicated by the California Dashboard by: 1. Implementing Career Technical Education programs for all students, including California Partnership Academies;	G2.A8. Develop and enhance student learning experiences/opportunities including Career Technical Education (CTE) that will support a well-rounded education by: 1. Maintaining and refining Career Technical Education pathway programs for all students, including California Partnership Academies; 2. Maintaining and refining "Get Focused" (GF) course and "Stay Focused" modules;	G2.A8. Develop and enhance student learning experiences/opportunities including Career Technical Education (CTE) that will support a well-rounded education by: 1. Maintaining and refining Career Technical Education pathway programs for all students, including California Partnership Academies; 2. Maintaining and refining "Get Focused" (GF) course and "Stay Focused" modules;

2. Implementing Get Focused Stay Focused (GFSF) courses;

3. Implementing the "10-year College and Career Plan";

4. Establishing new and maintaining partnerships with higher learning institutions to provide dual and concurrent enrollment;

5. Establishing new and maintaining partnerships with businesses to provide internships & externships.

3. Maintaining and refining the "10-year College and Career Plan";
4. Establishing new and maintaining partnerships with higher learning institutions to provide dual and concurrent enrollment;
5. Establishing new and maintaining partnerships with businesses to provide internships & externships.

3. Maintaining and refining the "10-year College and Career Plan";
4. Establishing new and maintaining partnerships with higher learning institutions to provide dual and concurrent enrollment;
5. Establishing new and maintaining partnerships with businesses to provide internships & externships.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$904,475	$752,738	$945,633
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$337,362	$332,293	$352,714
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$491,399	$485,302	$513,760
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$70,000	$80,000	$73,185
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Amount	$20,000	$20,000	$20,910
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$435,787	$305,390	$455,617
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$152,079	$200,739	$158,999
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$241,002	$233,709	$251,969
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 14

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
G2.A8.1 Support a well-rounded education for unduplicated students which includes Career Technical Education (CTE) by connecting them with counselors and teachers who will: 1. Ensure unduplicated students have an opportunity to participate in Career Technical Education programs which includes providing supplies; 2. Monitor and support unduplicated students	G2.A8.1 Support a well-rounded education for unduplicated pupils which includes Career Tech Education (CTE) by connecting them with counselors and teachers who will: 1. Ensure unduplicated pupils have an opportunity to participate in Career Technical Education programs which includes providing supplies; 2. Monitor and support unduplicated pupils taking the "Get Focused" (GF) course	G2.A8.1 Support a well-rounded education for unduplicated pupils which includes Career Tech Education (CTE) by connecting them with counselors and teachers who will: 1. Ensure unduplicated pupils have an opportunity to participate in Career Technical Education programs which includes providing supplies; 2. Monitor and support unduplicated pupils taking the "Get Focused" (GF) course

taking the Get Focused Stay Focused (GFSF) course;	and "Stay Focused" modules;	and "Stay Focused" modules;
3. Ensure implementation of the "10-year College and Career Plan";	3. Ensure implementation of unduplicated pupils' "10-year College and Career Plan";	3. Ensure implementation of unduplicated pupils' "10-year College and Career Plan";
4. Ensure unduplicated students are aware of and provided with the opportunity for dual and concurrent enrollment including the purchase of books;	4. Ensure unduplicated pupils are aware of the and provided with the opportunity for dual and concurrent enrollment including the purchase of books;	4. Ensure unduplicated pupils are aware of the and provided with the opportunity for dual and concurrent enrollment including the purchase of books;
5. Provide unduplicated students with opportunities for internships & externships.	5. Provide unduplicated pupils with opportunities for internships & externships.	5. Provide unduplicated pupils with opportunities for internships & externships.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$940,823	$732,357	$983,635
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$358,008	$313,606	$374,299
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 15

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A9. Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by: 1. Implementing PODER (Pursuing Our Dreams through Education and Responsibility) courses; 2. Implementing a Summer Institute for	G2.A9. Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by: 1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses; 2. Continuing implementation of the	G2.A9. Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by: 1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses; 2. Continuing implementation of the

incoming 9th grade PODER students;

3. Hiring a consultant to provide additional program support and resources;

4. Providing sub days and extra duty for committee to plan PODER curriculum beyond 9th grade.

Summer Institute for 9th grade PODER students;
3. Continuing to hire a consultant to provide additional program support and resources;
4. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum;
5. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.

Summer Institute for 9th grade PODER students;
3. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum;
4. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$247,081	$258,125	$258,324
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$87,537	$70,017	$91,520
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$450	$1,350	$470
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$18,000	$29,200	$18,819
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Amount	$0	$47,956	$0
Source		Federal Revenues - Title I	
Budget Reference		1000-1999 Certificated Salaries	
Amount	$0	$17,786	$0
Source		Federal Revenues - Title I	
Budget Reference		3000-3999 Employee Benefits	

Action 16

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A10. Implement a TK-1st Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.	G2.A10. Implement a TK-2nd Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.	G2.A10. Implement a TK-3rd Grade Dual Immersion Program (Spanish and Mandarin) and continue to plan and develop the addition of one grade level per school year through grade 12.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$169,035	$182,422	$176,727
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$61,656	$55,628	$64,462
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$3,020	$21,900	$3,157
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$13,500	$0
Source		LCFF	
Budget Reference		5000-5999 Services and Other Operating Expenses	

Action 17

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
G2.A10.1 Provide opportunities for unduplicated students to participate in the Dual Immersion Program (Spanish and Mandarin) through extended outreach by the Dual Immersion staff.	G2.A10.1 Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.	G2.A10.1 Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$317,612	$425,651	$332,065
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$129,711	$129,800	$135,614
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$60,000	$51,100	$62,730
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$46,187	$31,500	$48,289
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 18

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Modified Action
G2.A11. Support the TK-12th grade music program with staff and instruments.	G2.A11. Support an expanded TK-12th grade instrumental music program with staff and instruments and explore expansion of VAPA programs and opportunities.	G2.A11. Support an expanded TK-12th grade instrumental music program with staff, instruments and implementation of the goals and actions identified in Year One of the District's Five Year TK-12th Grade Arts Plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$325,352	$71,607	$340,157
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$111,412	$14,522	$116,482
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$134,765	$145,070	$140,898
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$55,640	$53,948	$58,172
Source	Other Local Revenues	Other Local Revenues	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 19

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified Action
G2.A11.1 Provide unduplicated students with access to instruments to support their participation in the instrumental music program.	G2.A11.1 Provide unduplicated students with access to instruments to support their participation in the instrumental music program.	G2.A11.1 Provide unduplicated students with access to instruments, arts supplies and resources to support their participation in expanded arts instruction which includes visual and performing arts.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$327,912	$167,082	$342,834
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$111,884	$33,884	$116,975
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$50,000	$65,000	$52,275
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 20

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A12. Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.	G2.A12. Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.	G2.A12. Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$143,586	$159,330	$150,120
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$10,243	$6,373	$10,710
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$12,000	$12,000	$12,546
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 21

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G2A13. Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through extended day programs.	G2.A13. Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through: 1. Extended day programs; 2. Exploration of science camp for all 6th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF).	G2.A13. Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through: 1. Extended day programs; 2. Science camp for all 5th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF); 3. Development of Computer Science Pathway;

4. Ongoing expansion of robotics.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$20,000	$19,692	$20,910
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$3,686	$3,993	$3,854
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$50,000	$50,000	$52,275
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 22

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Modified Action
G2.A14. Provide 6th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways: 1. Remediation; 2. Original, independent learning; 3. Blended learning approaches to mastering content standards.	G2.A14. Provide 6th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways: 1. Remediation; 2. Original, independent learning; 3. Blended learning approaches to mastering content standards.	G2.A14. Provide 9th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways: 1. Remediation; 2. Original, independent learning; 3. Blended learning approaches to mastering content standards.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$20,000	$19,692	$20,910
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$3,686	$3,993	$3,854
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$25,000	$30,000	$26,138
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$5,000	$0	$5,228
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 23

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A15. Support the integration of educational technology in the implementation of California State Standards by: 1. Retaining two Technology Instructional Specialists; 2. Providing in-class demo lessons; 3. Providing technology workshops for teachers, administrators and staff.	G2.A15. Support the integration of educational technology in the implementation of California State Standards with a focus on supporting unduplicated pupils by: 1. Providing two Technology Instructional Specialists; 2. Providing in-class demo lessons; 3. Providing technology workshops for teachers, administrators and staff.	G2.A15. Support the integration of educational technology with a focus on supporting unduplicated pupils by providing: 1. Two Technology Instructional Specialists; 2. In-class demo lessons; 3. Technology workshops for teachers, administrators and staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$147,008	$150,280	$153,697
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$51,255	$56,938	$5,388
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 24

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G2.A16. Provide and promote physical fitness and healthy lifestyles through PE teachers and aides in 4th-8th grades for an articulated PE program.	G2.A16. Provide and promote physical fitness and healthy lifestyles through an articulated P.E. program for 4th-8th grades utilizing P.E. teachers and aides.	G2.A16. Provide and promote physical fitness and healthy lifestyles through an articulated P.E. program for 4th-8th grades utilizing P.E. teachers and aides.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$366,441	$378,042	$383,116
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$150,328	$181,433	$157,169
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$163,050	$186,676	$170,470
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 25

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Modified Action
G2.A16.1 Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.	G2.A16.1 Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.	G2.A16.1 Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-12th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as: 1. Playworks at all 13 elementary schools; 2. District Athletic Director and Site-Based High School Athletic Directors.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$157,046	$162,018	$164,193
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$64,526	$77,757	$67,463
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$69,904	$80,004	$73,085
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Amount	$0	$78,000	$0
Source		Federal Revenues - Title I	
Budget Reference		5000-5999 Services and Other Operating Expenses	

Action 26

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G2.A17. Provide students and families with options for on-site after school care which includes Afterschool Education and Safety (ASES) Program and fee for service programs to students in TK-8th grade.	G2.A17. Provide students and families with options for on-site after school care which includes Afterschool Education and Safety (ASES) Program and fee for service programs to students in TK-8th grade.	G2.A17. Provide students and families with options for on-site after school care which includes Afterschool Education and Safety (ASES) Program and fee for service programs to students in TK-8th grade.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$30,000	$0	$31,365
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$8,100	$0
Source		After School Education & Safety	
Budget Reference		4000-4999 Books and Supplies	
Amount	$0	$898,000	$0
Source		After School Education & Safety	
Budget Reference		5000-5999 Services and Other Operating Expenses	
Amount	$0	$765,000	$0
Source		After School Education & Safety	
Budget Reference		2000-2999 Classified Salaries	
Amount	$0	$217,356	$0
Source		After School Education & Safety	
Budget Reference		3000-3999 Employee Benefits	

Action 27

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools: Granada, Fremont and Northrup Elementary Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A18. Increase instructional support by providing an elementary assistant principal or administrative intern at underperforming schools.	G2.A18. Increase instructional support by providing a full-time assistant principal at underperforming and at-risk schools.	G2.A18. Increase instructional support by providing assistant principals and intervention specialists beyond the base program at underperforming and at-risk schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20

189

Amount	$107,701	$348,000	$112,602
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$35,524	$70,188	$37,141
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$550	$0	$575
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$0	$77,157	$0
Source		Federal Revenues - Title I	
Budget Reference		1000-1999 Certificated Salaries	
Amount	$0	$20,401	$0
Source		Federal Revenues - Title I	
Budget Reference		3000-3999 Employee Benefits	

Action 28

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G2.A19. Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by: 1. Providing five (5) additional districtwide professional development days; 2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of	G2.A19. Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by: 1. Providing five (5) additional districtwide professional development days; 2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom which	G2.A19. Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by: 1. Providing five (5) additional districtwide professional development days; 2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom which

the classroom which would otherwise result in loss of instructional time;

3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners;

4. Including intervention and counseling strategies.

would otherwise result in loss of instructional time;
3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners;
4. Including intervention strategies at all tiers (Tiers 1, 2 and 3).

would otherwise result in loss of instructional time;
3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners;
4. Including intervention strategies at all tiers (Tiers 1, 2 and 3).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,997,676	$2,013,656	$2,088,580
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$368,172	$420,048	$384,925
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Goal 3

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Identified Need:

This goal was identified based on input received through the Alhambra Unified School District online LCAP survey, meetings with stakeholders and direction from the Board of Education. After surveying each school site to determine student to device ratio, the Board updated the goal from 2:1 to 1:1 across all grade levels. Based on the respondents to the electronic survey and the various stakeholders meetings, the need to increase technology access and support for students and staff continues to be one of the top priorities.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Technical Support Requests	There were a total of 12,370 work orders in 2016-2017. Average response time was within 48 hours.	Respond to 100% of all technical support request within 24 hours.	Respond to 100% of all technical support request within 24 hours.	Respond to 100% of all technical support request within 24 hours.
Educational Technology Updates	In 2016-17, site technology leaders met twice to discuss current and new Educational Technology topics.	Site technology leaders will meet twice a year to discuss current and new Educational Technology topics.	Site technology leaders will meet quarterly to discuss current and new Educational Technology topics.	Site technology leaders will meet quarterly to discuss current and new Educational Technology topics.

Student to Device Ratio	The student to device ratio is 2.7:1 at elementary and 4.3:1 at high school. The Board goal for student to device ratio is 2:1.	Continue to decrease the student to device ratio towards towards the goal of 2:1.	Continue to decrease the student to device ratio towards the goal of 2:1.	Continue to decrease the student to device ratio towards the goal of 1:1.
Equipment Licensing and Maintenance Agreements	Equipment licensing and maintenance agreements were updated and renewed for 100% of all current District Technology systems.	Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems.	Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems.	Continue to update and renew equipment licensing and maintenance agreements for 100% of all current District Technology systems.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G3.A1. Provide District and site based technology staff to maintain and expand technology systems.	G3.A1. Provide District and site based technology staff to maintain and expand technology systems.	G3.A1. Provide District and site based technology staff to maintain and expand technology systems.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,076,367	$962,654	$1,125,347
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$489,851	$483,632	$503,778
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$32,952	$35,364	$34,452
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$15,925	$17,683	$16,649
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$47,897	$0	$50,076
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$24,196	$0	$25,297
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
G3.A1.1 Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.	G3.A1.1 Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.	G3.A1.1 Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$461,300	$412,566	$482,187
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$209,936	$207,271	$219,489
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G3.A3. Develop site technology leaders to support the use of technology utilized by teachers and students.	G3.A3. Develop site technology leaders to support the use of technology utilized by teachers and students.	G3.A3. Develop site technology leaders to support the use of technology utilized by teachers and students.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$4,420	$4,352	$4,621

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$815	$883	$852
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G3.A4. Evaluate use of educational technology to make recommendations for purchase and replacement of additional technology.	G3.A4. Enhance technology by purchasing and replacing computers and other educational technology tools with priority given to student computers (PC laptops, lab computers & chromebooks).	G3.A4. Enhance technology by purchasing and replacing computers and other educational technology tools with priority given to student computers (PC laptops, lab computers & chromebooks).

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$0	$1,500,000
Source			Other Local Revenues
Budget Reference			4000-4999 Books and Supplies; Enhance technology by purchasing and replacing computers and other educational technology tools
Amount	$0	$3,200,000	$0
Source		Other Local Revenues	
Budget Reference		4000-4999 Books and Supplies	

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G3.A5. Maintain District wide technology infrastructure systems and licensing to support staff and students.	G3.A5. Maintain District wide technology infrastructure systems and licensing to support staff and students which includes: 1. Software licensing; 2. System maintenance; 3. Infrastructure and equipment maintenance; 4. Technology consultants; 5. Licensing of equipment, software and device management; 6. Infrastructure upgrades.	G3.A5. Maintain District wide technology infrastructure systems and licensing to support staff and students which includes: 1. Software licensing; 2. System maintenance; 3. Infrastructure and equipment maintenance; 4. Technology consultants; 5. Licensing of equipment, software and device management; 6. Infrastructure upgrades.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$50,401	$78,253	$507,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$528,613	$458,297	$2,000,000
Source	LCFF	LCFF	Other State Revenues
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Bond Fund-Network upgrade
Amount	$0	$4,000,000	$0

Source		Other Local Revenues	
Budget Reference		6000-6999 Capital Outlay	

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G3.A5.1 Maintain District wide technology infrastructure systems to support extended programs.	G3.A5.1 Maintain District wide technology infrastructure systems to support extended programs.	G3.A5.1 Maintain District wide technology infrastructure systems to support extended programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$21,601	$34,492	$217,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$226,549	$471,458	$405,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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

Goal 4

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate
Local Priorities:

Identified Need:

This goal was identified based on input received through the Alhambra Unified School District online LCAP survey, meetings with stakeholders, review of internal reports and documents and direction from the Board of Education. According to the Fall 2018 Dashboard, the suspension rate for all students is blue: .2% suspended at least once; maintained .1%. The suspension rate for Hispanics is blue: .4% suspended at least once; maintained .1%. According to the Fall 2018 Dashboard, the chronic absenteeism percentage is green: 4.8% chronically absent; maintained -.1%. The chronic absenteeism percentage for Hispanics is green: 8.6% chronically absent; declined .5%. According to 2017-18 DataQuest information, the District expulsion rate was .05%. The expulsion rate for Hispanic students was .01%.

Chronic Absenteeism Indicator According to the California Dashboard

Color: Green

Status Level: Low

Change Level: Maintained

Current Chronic Absenteeism Rate: 4.8%

Prior Chronic Absenteeism Rate: 5.0%

Difference Between Current and Prior Rate: -.2%

Current Number of Students Chronically Absent: 21 students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Dropout Rate	The student dropout rate is 1.7%.	Student dropout rate will decrease by .5%.	Student dropout rate will decrease by .5%.	Student dropout rate will decrease by .5%. The overall dropout rate is 1.2%.
8th Grade Dropout Rate	In 2016-2017, there was a zero dropout rate for 8th grade students.	Maintain zero dropout rate for 8th grade students.	Maintain zero dropout rate for 8th grade students.	Maintain zero dropout rate for 8th grade students. 100% of 8th grade students matriculated to high school.
Chronic Absenteeism Rate	In 2016-2017, student chronic absenteeism rate was 5%.	Student chronic absenteeism rate will decrease by .5%.	Student chronic absenteeism rate will decrease by .5%.	Student chronic absenteeism rate will decrease by .5%. **Chronic Absenteeism Indicator According to the California Dashboard** Current Chronic Absenteeism Rate: 4.8%
Social Emotional Counseling Services	Percentage for referrals at 4% increase (RTS Internal Database), April 2017	3% increase in linkage for social emotional counseling services	3% increase in linkage for social emotional counseling services	3% increase in linkage for social emotional counseling services.
Counseling Services for Attendance	Percentage improved by 3.5% as demonstrated by SART and SARB meetings.	3% increase in linkage for counseling services for attendance	3% increase in linkage for counseling services for attendance	3% increase in linkage for counseling services for attendance
Academic Counseling	Percentage improved by 5% as demonstrated by referrals.	3% increase in linkage for academic counseling	3% increase in linkage for academic counseling	3% increase in linkage for academic counseling
Overall Truancy Rate	Overall truancy rate was 24.04%.	2.5% decrease in overall truancy rate	2.5% decrease in overall truancy rate	2.5% decrease in overall truancy rate

				According to DataQuest Truancy Report, the overall truancy rate is 6.07%.
Hispanic Truancy Rate	Hispanic truancy rate was 40%.	5% decrease in Hispanic truancy rate	5% decrease in Hispanic truancy rate	5% decrease in Hispanic truancy rate The Hispanic truancy rate is 12%.
College Career Readiness	In 2016-2017, 100% of 9th grade student received a classroom presentation on College/Career readiness.	100% of 9th grade student will receive a classroom presentation on College/Career readiness.	100% of 9th grade student will receive a classroom presentation on College/Career readiness.	100% of 9th grade student will receive a classroom presentation on College/Career readiness.
Overall Attendance Rate	Overall attendance rate is 96.86%	1% increase in overall attendance rate	1% increase in overall attendance rate	1% increase in overall attendance rate Overall attendance rate is 96.7%.
Hispanic Attendance Rate	Hispanic attendance rate was 95%.	1.5% increase in Hispanic attendance rate	1.5% increase in Hispanic attendance rate	1.5% increase in Hispanic attendance rate
Saturday School Student and Parent Participation	200 students and parents participated in Saturday School at each of the 16 sessions.	5% increase in student and parent participation in Saturday School	5% increase in student and parent participation in Saturday School	5% increase in student and parent participation in Saturday School
Attendance Review Meetings	Monthly Attendance Review meetings have been maintained for all school sites.	Maintain monthly Attendance Review Meetings for all school sites.	Maintain monthly Attendance Review Meetings for all school sites.	Maintain monthly Attendance Review Meetings for all school sites.
Expulsion Rate	In 2016-2017, the expulsion rate was .0017%.	Maintain an expulsion rate less than .1%.	Maintain an expulsion rate less than .1%.	Maintain an expulsion rate less than .1%. The expulsion rate is .0018.

Hispanic Expulsion Rate	In 2016-2017, the Hispanic expulsion rate increased from .0014% to .0017%.	Maintain a Hispanic expulsion rate of less than .1%.	Maintain a Hispanic expulsion rate of less than .1%.	Maintain a Hispanic expulsion rate of less than .1%. Expulsion rate decreased to .0009% of the total student population.
Suspension Rate	In 2016-2017, there was a districtwide suspension rate of .8%	Maintain a districtwide suspension rate of less than 1%.	Maintain a districtwide suspension rate of less than 1%.	Maintain a districtwide suspension rate of less than 1%. Suspension rate decreased to .2% districtwide.
Hispanic Suspension Rate	The suspension rate for Hispanic students was .77% in 2016-2017.	Maintain a Hispanic suspension rate of less than 1%.	Maintain a Hispanic suspension rate of less than 1%.	Maintain a Hispanic suspension rate of less than 1%. Suspension rate for this group was less than .1% of the population at .002%.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
G4.A1. Continue implementation of a Comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use of PPS intervention advisors, counselors and interns. Interventions include: 1. Attendance and behavior incentives;	G4.A1. Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include:	G4.A1. Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include:

2. Saturday School (6th-12th grades) and academic interventions (2nd-5th grades); 3. School Attendance Review Team; 4. School Attendance Review Board.	1. Hiring and providing full-time Intervention Advisors for elementary sites over time; 2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades); 3. School Attendance Review Team; 4. School Attendance Review Board; 5. District Attendance Review Team Meetings; 6. Universal system of student supports.	1. Hiring and providing full-time Intervention Advisors or counselors for elementary sites over time; 2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades); 3. School Attendance Review Team; 4. School Attendance Review Board; 5. District Attendance Review Team Meetings; 6. Universal system of student supports; 7. Planning, developing and implementing PBIS.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$190,340	$683,267	$199,001
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$50,755	$151,521	$53,064
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$4,355	$4,400	$4,553
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$2,845	$2,845	$2,974
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G4.A2. Ensure campus and school safety by: 1. Providing campus supervisors on high school sites and yard supervisors on elementary school sites; 2. Employing a District Safety Coordinator and District security officers; 3. Contracting with local entities to secure school resource officers and contraband canine services;	Moved from Goal 4 - G4.A2. to new Safety Goal 7 - G7.A1.	Moved from Goal 4 - G4.A2. to Safety Goal 7 - G7.A1.

4. Maintaining an electronic campus visitor's check-in/check-out process;

5. Providing ongoing professional development and training for school safety in collaboration with community partners;

6. Planning and facilitating Critical Incident Training.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,050	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$1,284,634	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$565,997	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$942	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$90,331	$0	$0
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$273,235	$0	$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$144,373	$0	$0
Source	Other Local Revenues	Other Local Revenues	Other Local Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G4.A2.1 Ensure campus and school safety for staff and students during extended learning programs.	Moved from Goal 4 - G4.A2.1 to new Safety Goal 7 - G7.A1.1	Moved from Goal 4 - G4.A2.1 to Safety Goal 7 - G7.A1.1

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$450	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$550,558	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$242,570	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$38,713	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$404	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 4

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

Students to be Served:		Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All		All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
G4.A3. Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students in the District by: 1. Maintaining Annual School Climate Survey and expanding to include input from parents and staff; 2. Employing well-trained site and district counseling staff and cross training with feeder school district;	G4.A3. Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students in the District by: 1. Maintaining the District Annual School Climate Survey; 2. Employing well-trained site and district counseling staff and cross training with feeder school district; 3. Employing Intervention Advisors assigned to elementary sites;	G4.A3. Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students in the District by: 1. Maintaining the District Annual School Climate Survey; 2. Employing well-trained site and district counseling staff and cross training with feeder school district; 3. Employing Intervention Advisors and full-time counselors assigned to

3. Employing Intervention Advisors assigned to elementary sites; 4. Contracting clinical supervisors to supervise/monitor intern staff; 5. Utilizing the services of clinical interns to provide additional counseling; 6. Training staff in a-g transcript review processes, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA and Wellness programs; 7. Updating and expanding mental health referral tracking system database to include Middle School Years Transition Program referrals.	4. Contracting clinical supervisors to supervise /monitor intern staff; 5. Utilizing the services of clinical interns to provide additional counseling; 6. Training staff in A-G transcript review processes, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA, wellness programs and depression screenings; 7. Updating and expanding mental health referral tracking system database to include Middle School Years Transition Program referrals; 8. Providing a Universal System of Student Supports through: K - 3: PATS (Promoting Alternative Thinking Strategies) program to reduce aggressive behavior); Grades 3-5: Steps to Respect; Grades 6-8: Steps to Success; 5th grade: GREAT Program; 8th grade: Middle Years GREAT program; and Grades 6-12: Mindfulness Training. 9. Increasing prevention programs facilitated by Intervention Advisors.	elementary sites five days per week; 4. Contracting clinical supervisors to supervise /monitor intern staff; 5. Utilizing the services of clinical interns to provide additional counseling; 6. Training staff in a-g transcript review processes, ASCA (American School Counselors Association) National Standards for Students, graduation plan development, college and career readiness tracking, 8th grade registration and enrollment, Fresh Start, Middle School Years Transition Program, PODER, ECP (Early College Program), FAFSA, wellness programs and depression screenings; 7. Updating and expanding mental health referral tracking system database to include Middle School Years Transition Program referrals; 8. Providing a Universal System of Student Supports through: K - 3: PATS (Promoting Alternative Thinking Strategies) program to reduce aggressive behavior); Grades 3-5: Steps to Respect; Grades 6-8: Steps to Success; 5th grade: GREAT Program for Alhambra City Schools; 8th grade: Middle Years GREAT program for Alhambra City Schools; and Grades 6-12: Mindfulness Training. 9. Increasing prevention programs facilitated by Intervention Advisors and counselors; 10. Exploring Social-Emotional Learning (SEL) and mindfulness curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$2,182,799	$2,229,729	$2,282,128
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$136,148	$139,076	$142,344
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$780,971	$797,762	$816,509
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$17,500	$17,876	$18,296
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G4.A3.1 Expand counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).	G4.A3.1 Expand counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).	G4.A3.1 Continue offering counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$935,485	$955,598	$978,054
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$58,349	$59,604	$61,005
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$334,705	$341,898	$349,933
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$33,600	$34,322	$35,129
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
G4.A4. Provide targeted services that support the specific needs of Foster and Homeless students by continuing to: 1. Employ a PPS counselor designated for Foster identified youth; 2. Employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE Room;	G4.A4. Provide targeted services that support the specific needs of Foster and Homeless students by: 1. Continuing to employ a PPS counselor designated for foster identified youth; 2. Continuing to employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE room; 3. Continuing to employ clerical support for	G4.A4. Provide targeted services that support the specific needs of Foster and Homeless students by: 1. Continuing to employ a PPS counselor designated for foster identified youth; 2. Continuing to employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE room; 3. Continuing to employ clerical support for

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| | 3. Employ clerical support for the Foster and Homeless program;

4. Increase partnerships with community resources to connect families with services. | the Foster and Homeless program;
4. Continuing to increase partnerships with community resources to connect families with services;
5. Training and implementing a Peer Mentor Program targeting STAR students. | the Foster and Homeless program;
4. Continuing to increase partnerships with community resources to connect families with services. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$165,084	$188,870	$172,597
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$50,352	$32,999	$52,643
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$79,322	$103,781	$82,932
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$300	$200	$314
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 7

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Modified Action
G4.A5. Maintain expanded health services for students by: 1. Hiring credentialed Registered Nurses assigned throughout the District; 2. Maintaining health assistants at every school site; 3. Providing First Aid training to all District and school staff; 4. Participating in federal "Medi-Cal and MAA"	G4.A5. Maintain expanded health services for students by: 1. Hiring credentialed Registered Nurses assigned throughout the District; 2. Maintaining health assistants at every school site; 3. Providing FIrst Aid training to all District and school staff; 4. Participating in federal "Medi-Cal and MAA" reimbursement programs; 5. Hiring a Lead Nurse.	G4.A5. Maintain health services for students by: 1. Hiring credentialed Registered Nurses assigned throughout the District; 2. Maintaining health assistants at every school site; 3. Participating in federal "Medi-Cal and MAA" reimbursement programs; 4. Maintaining a Lead Nurse; 5. Hiring LVN for sites with intensive medical needs.

reimbursement programs;

5. Hiring LVNs (Licensed Vocational Nurses) to expand services throughout the District.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$711,373	$826,540	$743,744
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$254,184	$390,283	$265,751
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$337,680	$476,153	$353,046
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 8

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G4.A5.1 Maintain expanded health services for English Learners, low income and foster youth.	G4.A5.1 Maintain expanded health services for English Learners, low income and foster youth.	G4.A5.1 Maintain expanded health services for English Learners, low income and foster youth.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$128,347	$165,308	$134,187

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$126,139	$56,966	$131,879
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$87,517	$87,561	$91,499
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 9

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G4.A6. Ensure student safety while students are accessing internet connected technology by: 1. Implementing and supporting a district wide content filtering system; 2. Providing internet safety training for staff, students and parents.	Moved from Goal 4 - G4.A6. to new Safety Goal 7 - G7.A2.	Moved from Goal 4 - G4.A6. to Safety Goal 7 - G7.A2.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,330	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 10

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G4.A6.1 Ensure student safety while students are accessing internet connected technology during extended learning programs.	Moved from Goal 4 - G4.A6.1 to new Safety Goal 7 - G7.A2.1	Moved from Goal 4 - G4.A6.1 to Safety Goal 7 - G7.A2.1

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$2,000	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 11

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G4.A7. Provide student transportation to and from school consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.	Moved from Goal 4 - G4.A7. to new Safety Goal 7 - G7.A4.	Moved from Goal 4 - G4.A7. to Safety Goal 7 - G7.A4.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$505,330	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$217,883	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$139,739	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$636,317	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$69,169	$0	$0
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Action 12

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
G4.A7.1 Provide student transportation to and from school related activities consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.	Moved from Goal 4 - G4.A7.1 to new Safety Goal 7 - G7.A4.1	Moved from Goal 4 - G4.A7.1 to Safety Goal 7 - G7.A4.1

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$1,179,102	$0	$1,232,758
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$508,394	$0	$531,529
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$326,059	$0	$340,896
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$1,484,741	$0	$1,552,304
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$161,395	$0	$168,739
Source	LCFF	LCFF	LCFF
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

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

Goal 5

Goal 5 Employee Quality:
The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 7. Course access
Local Priorities:

Identified Need:

This goal is focused on employee quality and a result of input received through the Alhambra Unified School District online LCAP survey, meetings with stakeholders and direction from the Board of Education. Based on survey results and stakeholders meetings, it became very evident that stakeholders demanded a well trained workforce. With new administrators and teachers requiring the clearance of their credentials, the anticipated retirement of 1/3 of our staff within the next five years, the Board and stakeholders continue to recognize the importance of this Employee Quality Goal.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Credentialing	During the 2016-2017 school year, there were 18 misassignments that were identified through the assignment monitoring process.	100% of the District's teachers will be appropriately assigned and fully credentialed.	100% of the District's teachers will be appropriately assigned and fully credentialed.	100% of the District's teachers will be appropriately assigned and fully credentialed.
Year 1 Induction Teachers	In 2016-2017, almost 100% of the District's returning teachers enrolled in Year 1 of the District Induction Program completed the Year 1 program and	100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a	100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a	100% of the District's returning teachers enrolled in Year 1 of the District Induction Program will complete the Year 1 program and be supported by a

	were supported by a support provider. Due to a medical leave situation, one of the teachers was not able to complete Year requirements and was granted an extension.	support provider.	support provider.	support provider.
Year 2 Induction Teachers	In 2016-2017, 100% of the District's teachers enrolled in Year 2 of the District Induction Program cleared their credentials.	100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials.	100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials.	100% of the District's teachers enrolled in Year 2 of the District Induction Program will clear their credentials.
Year 1 Administrative Induction Candidates	In 2016-2017, 100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program were supported by a coach and completed the program.	100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program will be supported by a coach and complete the program.	100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program will be supported by a coach and complete the program.	100% of the District's administrators enrolled in Year 1 of District Administrative Induction Program will be supported by a coach and complete the program.
Year 2 Administrative Induction Candidates	The 2016-2017 school year was the first full year of the District's participation in ACSA's Clear Administrative Credential Program as a Local Program. Our first cohort of administrators will clear their administrative credentials during the 2017-2018 school year.	100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials.	100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials.	100% of administrators enrolled in Year 2 of the Administrative Induction Program will clear their credentials.

Evaluations	During the 2016-2017 school year, 95% of certificated evaluations and 80% of classified evaluations were completed.	100% of employees will be evaluated according to District evaluation timelines.	100% of employees will be evaluated according to District evaluation timelines.	100% of employees will be evaluated according to District evaluation timelines.
Classroom Visits	Every site administrator is expected to visit classrooms regularly. The goal is for every classroom teacher to be visited by an administrator at least once a month.	Every site administrator will conduct a minimum of 20 classroom visits a month.	Every site administrator will conduct a minimum of 20 classroom visits a month.	Every site administrator will conduct a minimum of 20 classroom visits a month.
Teacher Support	During the 2016-2017 school year, all teachers requesting support or referred for support were provided with a coach/support provider. This included mandatory PAR participants.	Coaches/Support providers will be provided to all teachers requesting support or referred for support.	Coaches/Support providers will be provided to all teachers requesting support or referred for support.	Coaches/Support providers will be provided to all teachers requesting support or referred for support.
District Badge and Micro-credential Program	A District badge and micro-credential program was developed during the 2016-17 school year. Ten (10) badges were earned by teachers.	A minimum of 25 badges or micro-credentials will be earned.	A minimum of 25 badges or micro-credentials will be earned.	A minimum of 25 badges or micro-credentials will be earned.
Leadership Academies	During the 2016-2017 school year, a District Leadership Academy was developed. 53 staff completed the Leadership Academy.	Leadership Academy I will continue to be provided and Leadership Academy II will be developed.	Leadership Academy I and Leadership Academy II will be provided.	Leadership Academy I and Leadership Academy II will be provided.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G5.A1. Hire, retain and support high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and eliminate misassignments.	G5.A1. Hire, retain and support high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and eliminate misassignments.	G5.A1. Hire, retain and support high quality teachers and certificated support staff to ensure rigorous and relevant instruction in all subjects for a broad course of study for all students and eliminate misassignments.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$43,331,382	$48,662,178	$45,303,188
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$2,473,574	$2,370,915	$2,586,135
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$16,299,061	$17,940,187	$17,040,754
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$375,478	$666,825	$392,564
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$209,969	$264,367	$219,523
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$20,000	$200,000	$20,910
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$31,999	$61,720	$33,455

Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$202,938	$0	$212,173
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$66,981	$0	$70,029
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$10,854,473	$10,552,500	$11,348,409
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$3,632,530	$3,585,037	$3,797,830
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$9,160	$13,125	$9,577
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$1,688	$2,418	$1,765
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$2,213,236	$2,402,675	$2,313,950

Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$885,621	$922,923	$925,922
Source	Other Federal Funds	Other Federal Funds	Other Federal Funds
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G5.A2. Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a CTC-approved Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.	G5.A2. Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a CTC-approved Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.	G5.A2. Retain and support high quality teachers through the Teacher Training and Certification (TT&C) Program which includes a CTC-approved Induction Program for multiple subjects, single subjects, educational specialist credentials, NBCT and BCLAD/bilingual authorization.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$388,507	$373,610	$406,186
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$20,286	$23,102	$21,209
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$139,522	$151,807	$145,871
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$1,000	$0	$1,046
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$2,500	$15,000	$2,614
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G5.A3. Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students.	G5.A3. Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students.	G5.A3. Hire, retain and support high quality administrative, classified and substitute staff to ensure an optimal learning environment for all students.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$7,280,057	$6,134,343	$7,611,338
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$6,947,877	$7,003,460	$7,264,042
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$5,467,000	$5,288,846	$5,715,777
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$227,889	$229,712	$238,259
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$237,614	$238,488	$248,427
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$139,628	$140,480	$145,982
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$238,782	$135,339	$249,648
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Amount	$57,282	$0	$59,889
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$85,502	$36,535	$89,393
Source	Federal Revenues - Title II	Federal Revenues - Title II	Federal Revenues - Title II
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$3,900	$0	$4,077
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$659,464	$719,712	$689,473
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$183,263	$198,149	$191,602
Source	After School Education & Safety	After School Education & Safety	After School Education & Safety
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$851,910	$653,288	$890,676
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$7,491,668	$6,572,820	$7,832,578
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Amount	$2,973,013	$2,707,085	$3,108,301
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$10,400	$0	$10,873
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$1,917	$0	$2,004
Source	Federal Revenues - Title III	Federal Revenues - Title III	Federal Revenues - Title III
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 4

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

Students to be Served:		Location(s):	
(Select from All, Students with Disabilities, or Specific Student Groups)		(Select from All Schools, Specific Schools, and/or Specific Grade Spans)	
All		All Schools	

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Modified Action	Unchanged Action
G5.A3.1 Expand and enhance training to support high quality 8.4 and 9.3 month classified staff by providing one (1) additional professional development day to ensure an optimal learning environment for students.	Moved to G5.A8.1	Moved to G5.A8.1

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$65,000	$0	$67,958
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$16,725	$0	$17,486
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G5.A4. Provide professional development, coaching and support services for teachers who have been identified as needing improvement or additional support.	G5.A4. Provide professional development, coaching and support services for teachers who have been identified as needing improvement or additional support.	G5.A4. Provide professional development, coaching and support services for teachers who have been identified as needing improvement or additional support.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$0	$0
Source			
Budget Reference			

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Modified Action
G5.A5. Expand and enhance training and support for all employees through the development and implementation of micro-credentials and badges by: 1. Focusing on priority areas which includes application of technology, data, content areas, growth mindset and positive communication; 2. Recognizing employees who attend a series of workshops and apply their learning through a focused project;	G5.A5. Expand and enhance training and support for all employees through the development and implementation of micro-credentials and badges by: 1. Focusing on priority areas which includes application of technology, data, content areas, growth mindset and positive communication; 2. Recognizing employees who attend a series of workshops and apply their learning through a focused project;	G5.A5. Expand and enhance training and support for all employees (Classified, Certificated, and Management) through various trainings including but not limited to leadership trainings, micro-credentials, and badges.

| | 3. Recognizing employees for perfect attendance, going above and beyond and other areas of recognition. | 3. Recognizing employees for perfect attendance, going above and beyond and other areas of recognition. | |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			
Budget Reference			

Action 7

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G5.A6. Provide continued support/mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction and intern programs.	G5.A6. Provide continued support/mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction and program.	G5.A6. Provide continued support/mentoring and professional development to aspiring and new certificated administrative staff which includes an administrative induction and program.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$345,582	$211,258	$361,308
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$2,000	$609	$2,091
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$69,298	$53,283	$72,451
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$20,100	$4,093	$21,015
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$228,175	$161,146	$238,558
Source	Teacher Effectiveness	LCFF	Teacher Effectiveness
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses
Amount	$42,980	$0	$44,936
Source	Teacher Effectiveness	Teacher Effectiveness	Teacher Effectiveness
Budget Reference	7000-7499 Other	7000-7499 Other	7000-7499 Other

Action 8

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G5.A7. Ensure the monitoring of employee performance in delivering effective high quality services to students through evaluation, documentation and training which includes: 1. Documenting employee discipline; 2. Using District evaluation tools with fidelity through rubrics and calibration; 3. Updating HR 101 on AUSD procedures.	G5.A7. Ensure the monitoring of employee performance in delivering effective high quality services to students through evaluation, documentation and training which includes: 1. Documenting employee discipline; 2. Using District evaluation tools with fidelity through rubrics and calibration; 3. Updating HR 101 on AUSD procedures.	G5.A7. Ensure the monitoring of employee performance in delivering effective high quality services to students through evaluation, documentation and training which includes: 1. Documenting employee discipline; 2. Using District evaluation tools with fidelity through rubrics and calibration; 3. Updating HR 101 on AUSD procedures.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			
Budget Reference			

Action 9

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	G5.A8. Provide professional development and improve communication with classified employees by: 1. Hosting a District Office Open House to expand classified employees' knowledge of District Office operations and enhance efficient communication; 2. Developing and facilitating professional development for all classified staff on a pupil-free day to Increase employee capacity through team building	G5.A8. Provide professional development and improve communication with classified employees by: 1. Hosting a District Office Open House to expand classified employees' knowledge of District Office operations and enhance efficient communication; 2. Developing and facilitating professional development for all classified staff on a pupil-free day [Support Together AUSD Rises (S.T.A.R.) Conference] to

| | activities. | Increase employee capacity through team building activities. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$63,500	$63,500
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$18,225	$18,225
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$10,000	$10,000
Source		LCFF	LCFF
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 10

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G5.A8.1 (Moved from G5.A3.1) Expand and enhance training to support high quality 8.94 and 9.3 month classified staff by providing one (1) additional professional development day to ensure an optimal learning environment for unduplicated pupils.	G5.A8.1 (Moved from G5.A3.1) Expand and enhance training to support high quality 8.94 and 9.3 month classified staff by providing one (1) additional professional development day to ensure an optimal learning environment for unduplicated pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$63,500	$63,500
Source		LCFF	
Budget Reference		2000-2999 Classified Salaries	
Amount	$0	$18,225	$18,225
Source		LCFF	
Budget Reference		3000-3999 Employee Benefits	

Action 11

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Modified Action
	G5.A9. Provide support & mentoring to District classified staff who are aspiring certificated employees through grant opportunities.	G5.A9. Provide support & mentoring to District classified staff who are aspiring certificated employees and support credentialed teachers who are interested in pursuing an Ed Specialist credential through grant opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$90,000	$0
Source		Other Local Revenues	
Budget Reference		5000-5999 Services and Other Operating Expenses	

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

Unchanged Goal

Goal 6

Goal 6 Families and Community:

The District will engage families and community as partners to promote student success.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement; 5. Pupil engagement; 6. School climate
Local Priorities:

Identified Need:

This goal was identified based on input received through the Alhambra Unified School District online Local Control Accountability Plan (LCAP) survey, meetings with parents, review of internal documents and reports, and direction from Board of Education. The Parent Engagement Counselor organized programs to increase greater access for all parents while re-engaging the disengaged parent as evidenced by positive evaluations submitted from training and education workshops by stakeholders. There is a continued need to increase and expand parent participation to include additional parents rather than the same parents attending various workshops, trainings and school events. As one parent stated at one of the PAC/DELAC meetings, 'How do we get more parents to be more involved in their child's education? We want to meet new parents."

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Evaluations	80% positive evaluations will be submitted from training and education workshops by stakeholders		85% positive evaluations will be submitted from training and education workshops by stakeholders.	90% positive evaluations will be submitted from training and education workshops by stakeholders.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G6.A1. Expand parent engagement by: 1. Utilizing the services of a Parent Engagement Counselor, Intervention Advisors and a Family Resource Room; 2. Maximizing the use of School Community	G6.A1. Expand parent engagement by: 1. Utilizing the services of the Parent Engagement Counselor, Intervention Advisors and the Family Resource Room; 2. Maximizing the use of School	G6.A1. Expand parent engagement by: 1. Utilizing the services of the Parent Engagement Counselor, Intervention Advisors, Site Counselors and the Family Resource Room; 2. Maximizing the use of School

Coordinators to increase partnerships with community resources that connect families with services;

3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of:

a. District and School Websites;

b. Connect Ed and Parent Portal;

c. Community publications;

d. Social media;

e. School newsletters.

Community Coordinators to increase partnerships with community resources that connect families with services;
3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of: a) District and school websites; b) Connect Ed and Parent Portal; c) Community publications; d) Social media; e) School newsletters.
4. Maximizing the use of a Public Information Officer who will utilize a variety of outreach strategies in collaboration with the schools to engage parents, guardians and the community.

Community Coordinators to increase partnerships with community resources that connect families with services;
3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of: a) District and school websites; b) Connect Ed and Parent Portal; c) Community publications; d) Social media; e) School newsletters.
4. Maximizing the use of a Public Information Officer who will utilize a variety of outreach strategies in collaboration with the schools to engage parents, guardians and the community.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$141,385	$144,589	$147,819
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$67,408	$105,715	$70,475
Source	Federal Revenues - Title I	Federal Revenues - Title I	Federal Revenues - Title I
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$17,425	$16,154	$18,218
Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$19,818	$23,798	$20,719

Source	Other State Revenues	Other State Revenues	Other State Revenues
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$0	$390	$0
Source		LCFF	
Budget Reference		4000-4999 Books and Supplies	
Amount	$0	$39,330	$0
Source		LCFF	
Budget Reference		5000-5999 Services and Other Operating Expenses	
Amount	$0	$24,735	$0
Source		LCFF	
Budget Reference		1000-1999 Certificated Salaries	
Amount	$0	$200,952	$0
Source		LCFF	
Budget Reference		2000-2999 Classified Salaries	
Amount	$0	$96,045	$0
Source		LCFF	
Budget Reference		3000-3999 Employee Benefits	

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
G6.A1.1 Increase parent engagement of targeted parents of unduplicated pupils by: 1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families; 2. Maximizing the use of School Community	G6.A1.1 Increase parent engagement of targeted parents of unduplicated pupils by: 1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families; 2. Maximizing the use of School Community Coordinators to increase	G6.A1.1 Increase parent engagement of targeted parents of unduplicated pupils by: 1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families; 2. Maximizing the use of School Community Coordinators to increase

| | Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services;

3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians. | home/school connections by personally communicating with targeted families about community resources and services;
3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians. | home/school connections by personally communicating with targeted families about community resources and services;
3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians. |

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$82,417	$386,119	$86,168
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$612,561	$140,485	$640,436
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$258,938	$224,106	$270,721
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$7,600	$910	$7,946
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$75,050	$91,770	$78,465
Source	LCFF	LCFF	LCFF

Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G6.A2. Provide and coordinate ongoing districtwide training for parents/guardians /community by: 1. Hosting school site workshops; 2. Maintaining relevant and current parent education courses; 3. Requiring parent/guardian participation at Saturday School.	G6.A2. Provide and coordinate ongoing districtwide training for parents/guardians /community by: 1. Hosting school site workshops; 2. Maintaining relevant and current parent education courses; 3. Requiring parent/guardian participation at Saturday School.	G6.A2. Provide and coordinate ongoing districtwide training for parents/guardians /community by: 1. Hosting school site workshops; 2. Maintaining relevant and current parent education courses; 3. Requiring parent/guardian participation at Saturday School.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$25,000	$7,545	$26,138
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$4,608	$1,530	$4,817
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$3,000	$3,000	$3,137
Source	LCFF	LCFF	LCFF

| Budget Reference | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies | 4000-4999 Books and Supplies |

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
New Action	Unchanged Action	Unchanged Action
G6.A2.1 Target training for parents/guardians of unduplicated pupils by: 1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health; 5. Developing and piloting courses addressing Growth Mindset.	G6.A2.1 Target training for parents/guardians of unduplicated pupils by: 1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;' 2. Developing and piloting courses addressing Growth Mindset.	G6.A2.1 Target training for parents/guardians of unduplicated pupils by: 1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;' 2. Developing and piloting courses addressing Growth Mindset.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$7,000	$7,000	$7,319
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$17,605	$0
Source		LCFF	
Budget Reference		1000-1999 Certificated Salaries	
Amount	$0	$3,570	$0
Source		LCFF	
Budget Reference		3000-3999 Employee Benefits	

Action 5

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Unchanged Action	Unchanged Action
G6.A3. Disseminate information through school office staff in a supportive and timely manner to maintain and foster positive parent relationships and involvement.	G6.A3. Disseminate information through school office staff in a supportive and timely manner to maintain and foster positive parent relationships and involvement.	G6.A3. Disseminate information through school office staff in a supportive and timely manner to maintain and foster positive parent relationships and involvement.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$0	$0
Source			
Budget Reference			

Action 6

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G6.A4. Provide evening academy series for EL parents that includes: 1. Enhancing their understanding of the structure of schools; 2. Accessing school services in order to support their student's success; 3. Understanding post secondary options and requirements.	G6.A4. Provide a Saturday welcome and workshop event for EL parents and new families that includes: 1. Enhancing their understanding of the structure of schools; 2. Accessing school services in order to support student success; 3. Understanding post secondary options and requirements; 4. Understanding and supporting student success in Tier 2 and Tier 3 academic	G6.A4. Provide a Saturday welcome and workshop event for EL parents and new families that includes: 1. Enhancing their understanding of the structure of schools; 2. Accessing school services in order to support student success; 3. Understanding post secondary options and requirements; 4. Understanding and supporting student success in Tier 2 and Tier 3 academic

programs;
5. Establishing our schools as being affirming, welcoming, inclusive and safe.

programs;
5. Establishing our schools as being affirming, welcoming, inclusive and safe.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$4,000	$2,962	$4,182
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$1,029	$838	$1,076
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits
Amount	$1,200	$4,577	$1,255
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 7

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Modified Action	Unchanged Action
G6.A5. Collaborate with community partners to provide educational opportunities for parents such as ESL (English as a Second Language) and other topics of interest including but not limited to technology and citizenship.	G6.A5. Collaborate with community partners to provide: 1. Educational opportunities for parents such as ESL (English as a Second Language) and other topics of interest including but not limited to technology and citizenship; 2. Assistance to families including, but not limited to, food, shelter, health services, etc.;	G6.A5. Collaborate with community partners to provide: 1. Educational opportunities for parents such as ESL (English as a Second Language) and other topics of interest including but not limited to technology and citizenship; 2. Assistance to families including, but not limited to, food, shelter, health services, etc.;

3. Internship and externships opportunities; 4. Scholarship opportunities.	3. Internship and externships opportunities; 4. Scholarship opportunities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source			
Budget Reference			

Action 8

Students to be Served:

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

Location(s):

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

OR

Students to be Served:

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

English Learners, Foster Youth, Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Modified Action	Unchanged Action	Unchanged Action
G6.A6. Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by: 1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils; 2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of	G6.A6. Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by: 1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils; 2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that	G6.A6. Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by: 1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils; 2. Ensuring every required certificated staff member to participates in a minimum of ten (10) hours of family and

	unduplicated pupils.	target families of unduplicated pupils.	parent engagement activities that target families of unduplicated pupils.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$599,303	$605,096	$626,574
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	$110,451	$122,713	$115,478
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999 Employee Benefits	3000-3999 Employee Benefits	3000-3999 Employee Benefits

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

Goal 7

Goal 7 Safety:

The District will maintain a safe and orderly environment.

State and/or Local Priorities Addressed by this goal:

State Priorities: 6. School climate
Local Priorities:

Identified Need:

This goal was a newly developed goal for 2018-2019 that is focused on safety and a result of input received through the Alhambra Unified School District online LCAP survey, meetings with stakeholders and direction from the Board of Education. Based on survey results and stakeholders meetings, safety continues to be a top priority. Many of these actions and services were already in the District LCAP as a part of Goal 4. The District continues to recognize the importance of safety with a focus on ongoing evaluation and improvement of school safety.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Sense of Safety and School Connecteness			Maintain or increase the 94% response rate on student sense of safety & school connectedness as measured by School Climate Survey.	Maintain or increase the 94% response rate on student sense of safety & school connectedness as measured by School Climate Survey.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G7. A1. (Moved from Goal 4 - G4.A2.) Ensure campus and school safety by: 1. Maintaining one part time and adding one full-time campus supervisor per elementary site to cover entire school day including extended day program; 2. Maintaining a Coordinator of Security;	G7. A1. (Moved from Goal 4 - G4.A2.) Ensure campus and school safety by: 1. Continuing to provide campus supervisors at each site; 2. Maintaining a Coordinator of Security; 3. Contracting with local entities to secure school resource officers and contraband

3. Contracting with local entities to secure school resource officers and contraband canine services; 4. Maintaining an electronic campus visitor's check-in/check-out process; 5. Providing ongoing professional development and training for school safety in collaboration with community partners including critical incident training; 6. Ensuring student academic and social emotional needs are addressed in the Universal System of Student Support; 7. Increasing the work year of full time high school campus supervisors and head high school campus supervisors from 10 months to 11 months.	canine services; 4. Maintaining an electronic campus visitor's check-in/check-out process; 5. Providing ongoing professional development and training for school safety in collaboration with community partners including critical incident training; 6. Ensuring student academic and social emotional needs are addressed in the Universal System of Student Support; 7. Maintaining the 11-month work year of full time high school campus supervisors and head high school campus supervisors to support extended year programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$1,967,670	$2,439,232
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries; Security Officer, Campus Supervisors, Noon Duty
Amount	$0	$350,340	$100,000
Source		Other Local Revenues	LCFF
Budget Reference		2000-2999 Classified Salaries	5000-5999 Services and Other Operating Expenses; Resource Officer
Amount	$0	$211,704	$731,770
Source		Other Local Revenues	LCFF

Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits; Benefits for Security Officers, Campus Supervisors, and NoonDuty Aids

Action 2

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Unchanged Action	Modified Action	Unchanged Action
G4.A2.1 Ensure campus and school safety for staff and students during extended learning programs.	G7. A1.1 (Moved from Goal 4 - G4.A2.1) Ensure campus and school safety for staff and students during extended learning programs.	G7. A1.1 (Moved from Goal 4 - G4.A2.1) Ensure campus and school safety for staff and students during extended learning programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$843,284	$1,045,385
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	$0	$419,113	$313,616
Source		LCFF	LCFF
Budget Reference		3000-3999 Employee Benefits	3000-3999 Employee Benefits

Action 3

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G7. A2. (Moved from Goal 4 - G4.A6.) Ensure student safety while students are accessing internet connected technology by: 1. Implementing and supporting a districtwide content filtering system; 2. Providing internet safety training for staff, students and parents.	G7. A2. (Moved from Goal 4 - G4.A6.) Ensure student safety while students are accessing internet connected technology by: 1. Implementing and supporting a districtwide content filtering system; 2. Providing internet safety training for staff, students and parents.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$4,347	$123,900
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 4

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G7. A2.1 (Moved from Goal 4 - G4.A6.1) Ensure student safety while students are accessing internet connected technology during extended learning programs.	G7. A2.1 (Moved from Goal 4 - G4.A6.1) Ensure student safety while students are accessing internet connected technology during extended learning programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$10,143	$53,100
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 5

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	New Action	Unchanged Action
	G7.A3. Expand and improve District security systems by: 1. Adding and upgrading camera systems; 2. Adding and upgrading public announcement systems.	G7.A3. Expand and improve District security systems by: 1. Adding and upgrading camera systems; 2. Adding and upgrading public announcement systems.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$1,000,000	$1,000,000
Source		Other Local Revenues	Other State Revenues
Budget Reference		4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	$0	$1,600,000	$0
Source		Other Local Revenues	
Budget Reference		6000-6999 Capital Outlay	

Action 6

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G7. A4. (Moved from Goal 4 - G4.A7.) Provide student transportation to and from school consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.	G7. A4. (Moved from Goal 4 - G4.A7.) Provide student transportation to and from school consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.

Budgeted Expenditures

	2017-18	2018-19	2019-20

Amount	$0	$1,091,966	$4,234,046
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	5000-5999 Services and Other Operating Expenses

Action 7

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

Students to be Served:	Location(s):
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth	LEA-wide	All Schools

Actions/Services

2017-18 Select from New Action, Modified Action, or Unchanged Action:	2018-19 Select from New Action, Modified Action, or Unchanged Action:	2019-20 Select from New Action, Modified Action, or Unchanged Action:
Action	Modified Action	Unchanged Action
	G7. A4.1 (Moved from Goal 4 - G4.A7.1) Provide student transportation to support unduplicated pupils: 1. To and from school related activities; 2. To attend their school of origin.	G7. A4.1 (Moved from Goal 4 - G4.A7.1) Provide student transportation to support eligible unduplicated pupils: 1. To and from school related activities; 2. To attend their school of origin.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	$0	$467,985	$1,814,591
Source		LCFF	LCFF
Budget Reference		2000-2999 Classified Salaries	5000-5999 Services and Other Operating Expenses

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$29,258,647	20.85%

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).

AUSD will receive approximately $29,258,647 in Supplemental and Concentration (S/C) funds in 2019-2020. The District utilized the Los Angeles County Office of Education Revenue Projection Calculator to determine the projected proportionality of 20.85% for the 2019-20 school year. Meeting increased or improved services for this proportionality requirement is demonstrated through the increased quantity and quality of services that will be provided to the targeted group of unduplicated students who are English Learners, low income and foster youth. Increases in the quantity of services provided include expanded summer school options to ensure students acquire the English language, more interactions with increased technology to ensure engagement in coursework and preparation for college and career, and offering appropriate academic interventions to ensure students remain on track to graduate. Improvement in the quality of services include increasing certificated staff so that unduplicated pupils can receive more support from teachers in their classes, funding additional support staff to provide academic and social support to students, and focusing on the development of a well-defined Multi-Tiered System of Support (MTSS). These services that target the unduplicated students provide extended learning programs and opportunities, which result in the need for additional certificated and classified staff. The staff not only provides direct services, but also ensures an optimal learning environment.

Because the District projects an unduplicated student enrollment of approximately 68%, some services supported by supplemental and concentration funds may be delivered in a district-wide manner. Hispanics make-up approximately 41% of the student population and are our targeted students to close the achievement gap. Data clearly demonstrates that our Hispanic students lag behind in all achievement areas; therefore, the Board and community have identified that closing the Hispanic achievement/opportunity gap is our highest priority. Hispanics are representative of the unduplicated population of English Learners, low income and foster youth.

The students who are furthest behind, most often low income, ELs and foster youth, require more of the resources to catch up, succeed and eventually close the achievement/opportunity gap. The Actions/Services and human resources provide students with the kind of high quality education they need to succeed.

Actions/Services contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Groups:**

Goal 2: Action 2 (G2.A1.1) Purchase materials and resources to support English Learners.

Readers Workshop will be implemented during the 2019-2020 school year as a component of Balanced Literacy. A central goal of AUSD's Balanced Literacy program is to establish a reading habit in the busy lives of our students. In accordance with Education Code and California State Standards, AUSD's book selection policy is to include a wide range of texts that support and enrich every subject that students study in school. Every book

must have a clear connection to educational objectives. Moreover, every book must be relevant to the needs of AUSD students. Additional supplementary materials and resources targeting English Learners will be purchased to accelerate English acquisition and proficiency and expand the selection of books for English Learners.

Goal 2: Action 7 (G2.A5.) Enhance EL program by providing additional support for all English Learners through:

1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design;
2. Certification of GLAD trainers;
3. ELD Instructional Specialists who will assist all sites with establishing and implementing the School Plan for Student Achievement (SPSA), student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;
4. An ELD administrator who will plan, manage, and monitor programs and services for English Learners;
5. Extra duty time and sub days for certificated training and planning;
6. A second hour of ELD instruction for high school SEI 1/2 and 3/4 students;
7. An EL Committee that will refine the District Progress Monitoring Tool for English Learners and Reclassified English Learners.

Goal 2: Action 8 (G2.A5.1) Accelerate the acquisition of English proficiency for EL students through:

1. K—3 English Learners Summer Academy;
2. Afterschool newcomers program;
3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program;
4. High School Emerging/Expanding EL Summer Program.

These extended learning opportunities are led by Educational Services staff under the direction of the ELD administrator and ELD instructional specialists in coordination with the Director of Instruction and instructional specialists. Coordination of services, supports and programs is critical to successful implementation.

Goal 4: Action 5 (G4.A3.1) Continue counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).

Goal 4: Action 6 (G4.A4.) Provide targeted services that support the specific needs of Foster and Homeless students by continuing to:

1. Employ a PPS counselor designated for foster identified youth;
2. Employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE Room;
3. Employ clerical support for the Foster and Homeless program;
4. Increase partnerships with community resources to connect foster youth and low income families with services;

Goal 6: Action 2 (G6.A1.1) Increase parent engagement of targeted parents of unduplicated pupils by:

1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site Community Coordinators to develop and implement parent engagement plans for targeted families;
2. Maximizing the use of School Community Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services;
3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians.

English Learners, low income and foster youth are the target of the parent engagement plans. The Parent Engagement Counselor works collaboratively with the Intervention Advisors and School Community Coordinators to ensure that these parents and families are connected to the

schools as well as to community resources and services such as the Community Food Bank and Parent Project.

Goal 6: Action 6 (G6.A4.) Provide a Saturday welcome and workshop event for EL parents and new families that includes:

1. Enhancing their understanding of the structure of schools;
2. Accessing school services in order to support student success;
3. Understanding post secondary options and requirements;
4. Understanding and supporting student success in Tier 2 and Tier 3 academic programs;
5. Establishing our schools as being affirming, welcoming, inclusive and safe.

DELAC expressed a need to continue providing the welcome and workshop for EL parents at the beginning of the school year. Our EL parents recognize there are schoolwide opportunities for parents, but are more comfortable in this smaller group setting with primary language support. This event will continue to be offered on Saturday. There will be a change based on feedback which will result in the same sessions being repeated so that parents who cannot stay for the entire morning have the opportunity to select their workshop preference. Increased parent participation and attendance by parents of English Learners at site events and programs will provide evidence for measurement of effectiveness.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide:**

Goal 1: Action 3 (G1.A2.1) Support the extended learning opportunities and total school experience for unduplicated students (English Learners, low income and Foster Youth) attending before/after school and extended year enrichment opportunities.

Extended learning opportunities provide our English Learners, low income and foster youth with programs and courses that are available as early as 0 period beginning before 7 a.m. to Early College Program (ECP) and Intersegmental General Education Transfer Curriculum (IGETC) courses that end after 6 p.m. Classified staff is utilized to provide repairs, improvements and maintenance to the classrooms and spaces that were not previously being used, but are now being utilized for these additional programs and courses. Extending these opportunities provides access to services and programs that are not available in the community including focused learning on language acquisition for English Learners. Measurements of effectiveness will include increased student achievement scores (SBAC, assessments, ELPAC, grades, a-g eligibility, schedule of courses, etc.) as well as use of rubrics and observations.

Goal 2: Action 4 (G2.A3.) Maximize master schedule flexibility to better meet student needs by providing:

1. Greater variety of course offerings in 9th-12th grades (IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics);
2. Extended day programs in K-8th grades through the use of extended day teachers;
3. Additional certificated support through the use of district intervention specialists for combo classes, larger class sizes, etc.

English Learners, foster youth and low income students with gaps in reading and/or math achievement are provided with extended SEI, English and/or math courses through an additional period at the high school. This additional period is not more time to cover content, but is designed to provide diagnostic/prescriptive teaching to close the reading, writing, English proficiency and/or math gap.

At the K-8th grade level, extended day teachers have been hired at seven of our elementary schools. Seven full-time teachers start their day after the start of the school day and provide extended learning opportunities that are principally targeting English learners, low income and foster youth. These unduplicated students are the priority and the first to receive these extended learning opportunities that include robotics, technology, coding, theater/drama, reading and writing clubs. There is one extended day teachers at seven of the elementary schools with the greatest needs for English Learners, low income and foster youth based on multiple measures.

Every elementary school has two additional district intervention specialists who are hourly certificated teachers that provide services five hour a day for up to 136 days/year. These 26 intervention specialists support targeted classrooms on a rotating schedule during core instruction by working with

smaller groups of students that principally targets English Learners, low income and foster youth students in combination classrooms as well as those in larger class sizes.

Measurements of effectiveness will include increased student achievement scores through data analysis of SBAC, assessments, ELPAC, grades, a-g eligibility, schedule of courses, etc.

Goal 2: Action 6 (G2.A4.1) Focus Tier 1 of our K-12 Multi-Tiered System of Support (MTSS) on meeting the needs of implementation of unduplicated pupils by:

1. Developing coaches and department chairs that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students;
2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students.
3. Providing an opportunity for each elementary school and high school to develop and implement a site-specific plan aligned to their SPSA that targets and supports unduplicated pupils (low income, foster youth and English Learners).

All instructional specialists at each of the elementary schools as well as district instructional specialists were provided with cognitive coaching professional development to develop their coaching skills to begin working with classroom teachers during the 2018-2019 school year. Every trained site and district instructional specialist began coaching classroom teachers on differentiated diagnostic/prescriptive instruction focused on the needs of English Learners, low income and foster youth students in achieving proficiency in the California State Standards. Most of our classrooms have a majority of English Learners and low income students. Research indicates that student achievement increases when there is true collaboration among teachers working towards a common goal. Developing inquiry-based learning lab classrooms will allow for collaborative learning and coaching to occur. Improving designated and integrated ELD instruction through GLAD strategies will be a focus of the learning lab classrooms as it has been identified as an area of development for teachers.

#3 is newly added under Goal 2 Action 6 (G2.A3.1) for 2019-2020 that was a need expressed by site administrators and certificated staff. Sites will be given additional fiscal resources to develop site leadership teams that will focus on site-specific plans as developed in their School Plans for Student Achievement (SPSA) that support unduplicated pupils. This will allow sites to develop site-specific programs that could include additional services such as extended day opportunities or small group support. This could also include purchase of additional materials targeted to support the needs of unduplicated pupils (low income, foster youth, English Learners). All site plans will be facilitated at a District level through our Educational Services division.

Measurements of effectiveness will include increased student achievement scores through data analysis of SBAC, assessments, ELPAC, grades, a-g eligibility, schedule of courses, etc. as well as through the use of portfolios as a measurement of growth.

Goal 2: Action 10 (G2.A6.1) Expand and enhance Tiers 2 and 3 of our K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality academic, social-emotional and behavioral supports and interventions are offered to unduplicated pupils by:

1. Utilizing intervention specialists, intervention aides and tutors to provide small group differentiated instruction for the unduplicated students based on data and progress monitoring;
2. Focusing on early interventions as soon as data and progress monitoring indicate that the unduplicated students have areas of need;
3. Enrolling students in support/extension courses at the high school level in math and reading.

Research indicates that solid core instruction and early interventions are critical to the academic achievement of students especially English Learners, low income and foster youth. Every elementary site has a team of intervention specialists and intervention aides who provide additional support during Tier 1 and Tier 2 instruction focused on English Learners, low income and foster youth. These teams that range in size from three to four are under the direction and guidance of the site instructional specialist. Trained site intervention staff is responsible for the implementation of Leveled Literacy Interventions (LLI) with a focus on early interventions. At the high school, teachers who provide English Learners, low income and

foster youth with support/extension courses in math and reading are provided with additional professional development to support differentiated instruction. High school English and math tutors provide additional supports for targeted students.

Goal 2: Action 14 (G2.A8.1) Support a well-rounded education for unduplicated students which includes Career Technical Education CTE) by connecting them with counselors and teachers who will:

1. Ensure unduplicated students have an opportunity to participate in Career Technical Education programs, which includes providing supplies;
2. Monitor and support unduplicated students taking the "Get Focused (GF) courses and "Stay Focused" modules;
3. Ensure implementation of the "10-year College and Career Plan";
4. Ensure unduplicated students are aware of and provided with the opportunity for dual and concurrent enrollment including the purchase of books;
5. Provide unduplicated students with opportunities for internships and externships.

Career and Technical Education (CTE) prepares students for a wide range of high-wage, high-skill and high-demand careers. CTE offers a unique opportunity to engage students in an enormous variety of subjects incorporating academic, creative and technical skills with the specific goal of preparing students for life after high school. With CTE, students gain knowledge, attitude and skills to succeed. In order to ensure that English Learners, low income and foster youth have an opportunity to participate in CTE programs, three full-time College and Career counselors have been hired. This is our third year for the Early College Program (ECP), which will allow students to graduate with a high school diploma and an AA degree. An added option for students beginning in 2018-19 is the Intersegmental General Education Transfer Curriculum (IGETC). This will allow students to complete the University of California (UC) and Cal State University (CSU) general education requirements. A strong partnership has been developed with East Los Angeles College (ELAC), which provides college courses on each of the three high school campuses. The targeted students for ECP and IGETC are English Learners, low income and foster youth first generation college-bound students. Dual enrollment with the ability to take courses at ELAC is also available. These opportunities provide our English Learner, low income and foster youth with a head start on their college coursework.

Goal 2: Action 15 (G2.A9) Continue to develop and implement a high school support course that prepares unduplicated students (English Learners, low income and Foster Youth) for College and Career Readiness (CCR) and closes the Hispanic achievement gap by:

1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses;
2. Continuing implementation of the Summer Institute for 9th grade PODER students;
3. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum;
4. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.

The mission of PODER is to assist first-generation college bound students in connecting with academic purpose and a continued commitment to education. First-generation college bound students principally targets English Learners, low income and foster youth students. The course sequence and course is being development by the team of three PODER coordinators that represent each of the three comprehensive high schools. The course follows the research-based principles of the AVID program and increases access to college. The course sequence and themes are as follows:

- 9th Grade: Decision and Responsibility, Self Awareness and Collaboration, Leadership and Self Advocacy, Finding Direction and Making Goals
- 10th Grade: The Purpose of My Education, College Search, Curiosity, Inquiry
- 11th Grade: Making Decisions My Roadmaps, My Profile: College Snapshot + Online Portfolio
- 12th Grade: College Application + FAFSA, College Bridge

Goal 2: Action 17 (G2.A10.1) Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.

Research shows that there are many benefits for students enrolled in dual immersion programs. Students develop full oral, reading and writing

proficiency in two languages. Their academic performance in reading and math meets and often exceeds state and district standards. Bilingual students are more creative, better at problem-solving, and score higher on literacy tests. Research also supports the fact they have higher graduation rates, an increased interest in attending college, higher self-esteem and greater cultural awareness. Parent outreach will principally target English Learners and also include low income and foster youth through the collaborative and coordinated efforts of district and site staff. This includes the efforts of Bilingual School Community Coordinators as well as the ELD Coordinator who have ongoing communication with preschools in our area as well as community events. Measurements of effectiveness will include increased student achievement scores through data analysis of SBAC, assessments, portfolios, etc. as well as through the continued participation in the Dual Immersion Program.

Goal 2: Action 19 (G2.A11.1) Provide unduplicated students with access to arts instruction.

As students progress in their instrumental music program, there is a need for instruments as students focus on the playing of a specific instrument. English Learners, low income and foster youth students who are in need of an instrument are provided with a District instrument as needed. Bus transportation is provided for students who choose to participate in the District Middle School Honor Band or Orchestra. Research has found that learning music facilitates learning other subjects and enhances skills that children inevitably use in other areas. This can be evidenced with the correlation between rhythm instruction and spatial-temporal reasoning, which is integral in the acquisition of important math skills. As implementation of the Five Year Arts Plan begins, unduplicated students will have the opportunity to experience other areas of the arts.

Goal 2: Action 20 (G2.A12.) Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.

No longer are school libraries just for books. They have become "school library media centers" with computer resources that enable children to engage meaningfully with a wide variety of information. When learners of all ages have the opportunity to read stories and explore information that matters to them, various forms of literacy and numeracy can emerge. Research has shown that school libraries have the tools to inspire literacy in learners of all ages. English Learners, low income and foster youth often do not have access to libraries and technology. The school libraries/media centers are open to students during various times which include before and after school as well as during recess and lunch. This action principally targets English Learners, low income and foster youth students by addressing their need for increased access to media and technology, which was identified as an area of need by PAC and stakeholder input. Measurements of effectiveness will include sign in sheets for utilization of the libraries/media centers as well as check out of books and use of technology.

Goal 2: Action 21 (G2A13.) Provide unduplicated students (low income, Foster Youth, English Learners) with access to STEM (Science, Technology, Engineering and Mathematics) through:

1. Extended day programs;
2. Science camp for all 5th graders as a community partnership with the YMCA and the Alhambra Educational Foundation (AEF);
3. Development of Computer Science Pathway;
4. Ongoing expansion of robotics.

PAC expressed a need for English Learners, low income and foster youth to access STEM through extended day programs. Robotics is offered at every elementary and high school with priority enrollment provided to English Learners, low income and foster youth students. Coding through code.org as well as through the use of Dash and Dot for primary students is also offered.

With a newly formed partnership between the YMCA of West San Gabriel Valley and the Alhambra Educational Foundation (AEF), the District piloted a two night, three day outdoor science school at Camp Ta Ta Pochon for 5th graders from four schools in May 2019. State science standards (NGSS) was taught through hands-on learning in a residential camp setting. Donations and campership sponsors will be explored to ensure that all 5th graders will have the opportunity to attend with priority scholarship opportunities given to English Learners, low income and foster youth students. The District has developed the standards-based, hands-on science curriculum and program in partnership with the YMCA and AEF. The goal is to send all 5th graders in the District to outdoor science camp in 2019-2020.

Goal 2: Action 22 (G2.A14.) Provide 9th-12th grade students with online learning resources, including Acellus to support student achievement in three ways:

1. Remediation;
2. Original, independent learning;
3. Blended learning approaches to mastering content standards.

DELAC and PAC expressed a need for expanded online learning resources. Acellus provides a variety of ways to support students that is principally directed toward English Learners, low income and foster youth. Tablets exclusively used for Acellus are provided. Acellus vastly expands the educational opportunities available to each student including courses that are designed specifically for English Learners targeting English proficiency. Acellus empowers learners to study at their own pace, adapts core educational experiences to the learner and personalizes instruction to address students' individual and unique learning styles which is effective in addressing the learning gaps of English Learners, low income and foster youth.

At the elementary sites, Acellus was implemented in 6th-8th grades during the school day. The program provided select students with intervention in Math and English Language Arts. However, data indicated that students did not make the gains within the program and transfer the new skills to classroom instruction. Acellus will no longer be utilized at the 6th-8th grade levels.

Goal 2: Action 23 (G2.A15.) Support the integration of educational technology with a focus on supporting unduplicated pupils by:

1. Retaining two Technology Instructional Specialists;
2. Providing in-class demo lessons;
3. Providing technology workshops for teachers, administrators and staff.

Technology is a continued priority that has been expressed by PAC and DELAC as well as through stakeholder surveys. The two Technology Instructional Specialists provide support on resources and programs that target tools to enhance the learning of English Learners, low income and foster youth. Programs such as Seesaw allow students to create a digital portfolio and empowers them to independently document their learning with built-in tools. Families can get immediate and personalized information on their child's school day trough their phones or other technology. Technology and Information Services is now part of the Educational Services Division in an effort to more effectively support the integration of educational technology.

Goal 2: Action 25 (G2.A16.1) Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-12th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as:

1. Playworks at all 13 elementary schools;
2. District Athletic Director and Site-Based High School Athletic Directors.

This action is principally directed towards English Learners, low income and foster youth by specifically addressing their need to increase participation in physical fitness which is not necessarily provided outside the school day as a result of lack of outdoor space in the home environment and/or increased access to technology (cell phones, tablets, computers). Developing teamwork and team spirit are important skills to acquire. The PE staff pays particular attention to getting English Learners, low income and foster youth students involved in physical fitness outside of PE class.

Playworks will be implemented at all 13 elementary schools with a focus on our at-risk schools and our English Learners, low income and foster youth. Playworks is designed to get kids in the "game" and to help schools build a community of playing together to make recess safe, inclusive and fun for everyone. Research as reported by _The Atlantic_ suggests that students who play develop healthier lifestyles, are more attentive in class and achieve greater academic, social and emotional success.

A District Athletic Director will support the site-based high school athletic directors to oversee all aspects of the athletic programs. There will be a

targeted focus on ensuring that our English Learners, low income and foster youth have the opportunity to participate in athletics.

Goal 2: Action 28 (G2.A19.) Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by:

1. Providing five (5) additional districtwide professional development days;
2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom, which would otherwise result in loss of instructional time;
3. Including strategies for differentiated instruction for the varying needs of English proficiency of our English Learners;
4. Including intervention strategies at all tiers (Tiers 1, 2 and 3).

Stakeholders including PAC and DELAC expressed concern about the number of days teachers are pulled of their classrooms for district professional development. There is an increased negative impact on student learning when there are substitutes in the classrooms, which increasingly impacts English Learners, low income and foster youth students who need consistency in teaching. In addition, the lack of available substitutes to cover classes added an additional negative impact. These five days of districtwide professional development continue to be pupil-free days, which are added to the calendar so substitutes will not utilized. In addition, the professional development targets strategies for working with the varying levels of our English Learners within core instruction through the use of research-based strategies. The professional development for certificated support staff is focused on the social-emotional and behavioral needs particularly focused on English Learners, low income and foster youth. Measurements of effectiveness will include evaluations with plans for implementation as well as observations of classroom instruction.

Goal 3: Action 2 (G3.A1.1) Provide District and site based technology staff to maintain and expand use of technology to support extended learning of unduplicated pupils (low income, Foster Youth and English Learners).

Goal 3: Action 6 (G3.A5.1) Maintain District wide technology infrastructure systems to support extended programs.

Extended learning opportunities are provided for students before the regular school day as well as after the school day. These services involve the use of technology principally directed towards English Learners, low income and foster youth. These include the use of iLit, Acellus, robotics, iRead and coding. These students have limited access of technology outside of school and at home.

In order to support the extended programs that utilize technology, there is a need to expand the infrastructure systems for the licensing, software and device management. Single Sign On access to technology during the extended day programs for our English Learners, low income and foster youth students is critical to efficient use of time spent on enhancing instruction rather than on technical challenges.

Goal 4: Action 1 (G4.A1.) Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include:

1. Hiring and providing full-time Intervention Advisors or counselors for elementary sites over time;
2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades);
3. School Attendance Review Team;
4. School Attendance Review Board;
5. District Attendance Review Team Meetings;
6. Universal system of student supports;
7. Planning, developing and implementing PBIS.

Schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds, which is representative of our English Learners, low income and foster youth. Our schools serve students with different motivation for engaging in learning, behaving positively and performing academically. Social and emotional learning provides a foundation for safe and positive learning, and enhances students' ability to

succeed in school, careers and life. Research shows that social and emotional learning not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing and empathy), improves student attitudes towards school and reduces depression and stress among students (Duriak et al., 2011).

The Student/Employee Welfare team of PPS intervention advisors, counselors and interns work collaboratively with the school sites to ensure that the attendance and behavior of our English Learners, low income and foster youth are not negatively impacting their academic achievement. Research indicates that factors such as attendance and behavior can positively or negatively impact student achievement. The Pyramid of Success emphasizes the importance of attendance and behavior and provides positive incentives and recognition principally targeting English Learners, low income and foster youth. When needed, Saturday School is assigned and is a family commitment where students and parents are supported with tools and strategies for developing and maintaining rituals and routines as well as clear expectations at home.

Stakeholders including PAC expressed the value of intervention advisors at the elementary level and requested the need for full-time intervention advisors. Over time, the shift will be made from part-time intervention advisors to full-time intervention advisors. At a minimum, an intervention advisor will provide services and support daily for five hours a day.

Measures of effectiveness will include data analysis of attendance, referrals, suspensions, expulsions as well as PBIS implementation.

Goal 4: Action 8 (G4.A5.1) Maintain expanded health services for English Learners, low income and foster youth.

The equivalent of two additional full-time certificated nurses and two classified part-time health aides continue to be maintained to expand health services that are principally directed towards the needs of our English Learners, low income and foster youth. Our data indicates that our English Learners, low income and foster youth seem to have greater health needs that may also be connected to social emotional learning.

Goal 6: Action 4 (G6.A2.1) Target training for parents/guardians of unduplicated pupils by:

1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;
2. Developing and piloting courses addressing Growth Mindset.

Programs such as PODER and Early College Program (ECP) specifically target English Learners, low income and foster youth students who are potentially the first in their families to graduate from college. The parents of these students are not aware of and have not experienced college or navigating of college applications and scholarships. These programs provide parents with an opportunity to not only be involved, but informed so they can be supportive of their child's goals. Another topic of importance that is not always included is effectively addressing and supporting families with social and emotional learning and mental health. Growth mindset courses will give priority to families of English Learners, low income and foster youth.

Goal 6: Action 8 (G6.A6.) Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by:

1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils;
2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils.

Research shows that positive relationships between families/students and their teachers are critical to the success of students. All certificated staff is required to participate in a minimum of ten hours of adjunct duties to increase family and parent engagement of English Learners, low income and foster youth. These hours are pre-approved by the site administrator and must be completed by the end of the school year. Staff participates in Family Math and Literacy Nights, Welcome Back to School evenings before school starts, family picnics, technology nights, etc. The priority is to proactively engage and provide support for families of English Learners, low income and foster youth beyond parents attending events such as Back

to School Night and Open House.

Goal 7: Action 2 (G7.A1.1) Ensure campus and school safety for staff and unduplicated pupils (low income, Foster Youth and English Learners) during extended learning programs.

Goal 7: Action 4 (G7.A2.1) Ensure student safety while unduplicated pupils (low income, Foster Youth and English Learners) are accessing Internet connected technology during extended learning programs.

Additional campus supervisors have been hired to ensure that every elementary and high school campus is safe and secure not only during the school day, but also during extended learning programs beyond the school day or school year. This action is principally directed towards the safety and security of English Learners, low income and foster youth since these students are given priority participation in the extended learning programs.

Technology is often utilized during extended learning as a tool for differentiating instruction as well as providing English Learners, low income and foster youth with an opportunity to access technology that is not available to them outside of the school environment. Internet safety is important as these students learn to navigate the Internet through firewalls and filtering.

Measurements of effectiveness will include analysis of unduplicated students' attendance in extended learning programs as well as increased use of technology.

Goal 7: Action 7 (G7.A4.1) Provide student transportation to support unduplicated pupils:

1. To and from school related activities;
2. To attend their school of origin.

Lack of student transportation prevents many of our English Learners, low income and foster youth students from participating in extended day learning opportunities including extracurricular activities. Additional transportation routes are provided with late pick up to allow students to participate in these opportunities and activities. The Zonar and School Bus Tracking System allows for tracking of students as well as the busses to ensure safety.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**:

Goal 2: Action 27 (G2.A18.) Increase support at underperforming and at-risk schools.

As the SBAC data was reviewed, there was a need to provide additional support at Granada, Fremont and Northrup Schools. A part-time elementary assistant principal has been assigned to these schools to provide a site administrative team with an instructional focus that targets English Learners, low income and foster youth. In examining the link between school leadership and student achievement, research makes two important claims. First, "leadership is second only to classroom instruction among all school-related factors that contribute to what students learn "at school." Second, "leadership effects are usually largest where and when they are needed most." (Leithwood, Seashore Louis, Anderson and Walhstrom) The additional leadership support will be utilized to address the gaps in reading, writing and math of the English Learners, low income and foster youth through a focused lens on first instruction in the classroom.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:

$29,277,986	21.04%

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).

AUSD will receive approximately $29,277,986 in Supplemental and Concentration (S/C) funds in 2018-2019. The District utilized the Los Angeles County Office of Education Revenue Projection Calculator to determine the projected proportionality of 21.04% for the 2018-19 school year. Meeting increased or improved services for this proportionality requirement is demonstrated through the increased quantity and quality of services that will be provided to the targeted group of students. Increases in the quantity of services provided include expanded summer school options to ensure students acquire the English language, more interactions with increased technology to ensure engagement in coursework and preparation for college and career, and offering appropriate academic interventions to ensure students remain on track to graduate. Improvement in the quality of services include increasing certificated staff so that targeted students can receive more support from teachers in their classes, funding additional support staff to provide academic and social support to students, and focusing on the development of a well-defined Multi-Tiered System of Support (MTSS). These services that target the unduplicated students provide extended learning programs and opportunities, which result in the need for additional certificated & classified staff. The staff not only provides direct services, but also ensures an optimal learning environment.

Because the District projects an unduplicated student enrollment of approximately 68%, some services supported by supplemental and concentration funds may be delivered in a district-wide manner. Hispanics make-up approximately 40% of the student population and are our targeted students to close the achievement gap. Data clearly demonstrates that our Hispanic students lag behind in all achievement areas; therefore, the Board and community have identified that closing the Hispanic achievement/opportunity gap is our highest priority. Hispanics are representative of the unduplicated population of English Learners, low income and foster youth.

The students who are furthest behind, most often low income, ELs and foster youth, require more of the resources to catch up, succeed and eventually close the achievement/opportunity gap. The above Actions/Services and human resources provide students with the kind of high quality education they need to succeed. As detailed in the LCAP, some services principally directed toward unduplicated students will be delivered in a district-wide manner. To not provide these services globally would either be disruptive to the education process or would not be feasible, given the service or program. Providing these actions and services in the manner described, ensures success for all AUSD students.

Actions/Services contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Groups:**

Goal 2: Action 2 (G2.A1.1) Purchase materials and resources to support English Learners.

After a yearlong process of piloting and reviewing materials in 2017-2018, additional supplementary materials and resources targeting English Learners will be purchased to accelerate English acquisition and proficiency.

Goal 2: Action 7 (G2.A5.) Enhance EL program by providing additional support for all English Learners through:

1. Tier I training of teachers to deliver the curriculum to English Learners through Guided Language Acquisition Design;
2. Tier II training of teachers to become GLAD certified trainers;
3. Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and integrated ELD including GLAD strategies;
4. Two District ELD Instructional Specialists to assist all sites with establishing and implementing an EL site plan, student progress monitoring, and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;
5. An administrator who will plan, manage, and monitor programs and services for English Learners;
6. Extra duty time and sub days for certificated training and planning;
7. A second hour of ELD instruction for high school SEI 1/2 and 3/4 students;
8. An EL Committee that will refine the District Progress Monitoring tool for English Learners and Reclassified English Learners.

Goal 2: Action 8 (G2.A5.1) Accelerate the acquisition of English proficiency for EL students through:

1. K—3 English Learners Summer Academy;
2. Afterschool newcomers program;
3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program;
4. High School Emerging/Expanding EL Summer Program.

These extended learning opportunities are led by Educational Services staff under the direction of the ELD administrator and ELD instructional specialists in coordination with the Elementary and Secondary administrators and instructional specialists. Coordination of services, supports and programs is critical to successful implementation.

Goal 4: Action 5 (G4.A4.) Expand counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).

Goal 4: Action 6 (G4.A4.) Provide targeted services that support the specific needs of Foster and Homeless students by continuing to:

1. Employ a PPS counselor designated for foster identified youth;
2. Employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE Room;
3. Employ clerical support for the Foster and Homeless program;
4. Increase partnerships with community resources to connect foster youth and low income families with services;

5. Training and implementing a Peer Mentor Program targeting STAR students.

Goal 5: Action 10 (G5.A8.1 moved from G5.A3.1) Expand and enhance training to support high quality 8.94 and 9.3 month classified staff by providing one (1) additional professional development day to ensure an optimal learning environment for unduplicated pupils.

8.94 and 9.3 month classified staff work directly with students in their job assignments. In an effort to provide optimal support and services to our unduplicated pupils, it is essential to provide these classified staff with targeted professional development that is held on pupil-free days so that direct services to students are not impacted.

Goal 6: Action 2 (G6A1.1) Increase parent engagement of targeted parents of unduplicated pupils by:

1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site Community Coordinators to develop and implement parent engagement plans for targeted families;
2. Maximizing the use of School Community Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services;
3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians.

English Learners, low income and foster youth are the target of the parent engagement plans. The Parent Engagement Counselor works collaboratively with the Intervention Advisors and School Community Coordinators to ensure that these parents and families are connected to the schools as well as to community resources and services such as the Community Food Bank and Parent Project.

Goal 6: Action 6 (G6.A4.) Provide a Saturday welcome and workshop event for EL parents and new families that includes:
1. Enhancing their understanding of the structure of schools;
2. Accessing school services in order to support student success;
3. Understanding post secondary options and requirements;
4. Understanding and supporting student success in Tier 2 and Tier 3 academic programs;
5. Establishing our schools as being affirming, welcoming, inclusive and safe.

DELAC expressed a need for a welcome and workshop for EL parents at the beginning of the school year. Our EL parents recognize there are schoolwide opportunities for parents, but are more comfortable in this smaller group setting with primary language support. The topics are the ones that DELAC selected as priorities.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide:**

Goal 1: Action 3 (G1.A2.1) Support the extended learning opportunities and total school experience for students attending before/after school and extended year enrichment opportunities.

Extended learning opportunities provide our English Learners, low income and foster youth with programs and courses that are available as early as 0 periods that begin before 7 a.m. to Early College Program (ECP) courses that end after 6 p.m. Classified staff is utilized to provide repairs, improvements and maintenance to the classrooms and spaces that were not previously being used, but are now being utilized for these additional programs and courses. Extending these opportunities provides access to services and programs that are not available in the community including focused learning on language acquisition for English Learners.

Goal 2: Action 4 (G2.A3.) Maximize master schedule flexibility to better meet student needs by providing:

1. Greater variety of course offerings in 9th-12th grades (IDS, AP Computer Science Principles, Intensified Math, MESA, Robotics);
2. Extended day programs in K-8th grades through the use of extended day teachers;
3. Additional certificated support through the use of district intervention specialists for combo classes, larger class sizes, etc.

English Learners, foster youth and low income students with gaps in reading and/or math achievement are provided with extended SEI, English and/or math courses through an additional period at the high school. This additional period is not more time to cover content, but is designed to provide diagnostic/prescriptive teaching to close the reading, writing, English proficiency and/or math gap.

At the K-8th grade level, extended day teachers have been hired at seven of our elementary schools. 13 full-time teachers start their day after the start of the school day and provide extended learning opportunities that are principally targeting English learners, low income and foster youth. These unduplicated students are the priority and the first to receive these extended learning opportunities that include robotics, technology, coding, theater/drama, reading and writing clubs. There are two extended day teachers at six of the elementary schools and one extended day teacher at one of the elementary schools with the greatest needs for English Learners, low income and foster youth based on multiple measures.

Every elementary school has two additional district intervention specialists who are hourly certificated teachers that provide services five hour a day for up to 136 days/year. These 26 intervention specialists support targeted classrooms on a rotating schedule during core instruction by working with smaller groups of students that principally targets English Learners, low income and foster youth students in combination classrooms as well as those in larger class sizes.

Goal 2: Action 6 (G2.A4.1) Focus implementation of California State Standards (CSS) by:

1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students;
2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students.

Last year instructional specialists at each of the elementary schools as well as district instructional specialists were provided with cognitive coaching professional development over eight days to develop their coaching skills to begin working with classroom teachers during the 2018-2019 school year. Every trained site and district instructional specialist will coach classroom teachers on differentiated diagnostic/prescriptive instruction that is focused on the needs of English Learners, low income and foster youth students in achieving proficiency in the California State Standards. Most of our classrooms have a majority of English Learners and low income students. Research indicates that student achievement increases when there is true collaboration among teachers working towards a common goal. Developing inquiry-based learning lab classrooms will allow for collaborative learning and coaching to occur. Improving designated and integrated ELD instruction through GLAD strategies will be a focus of the learning lab classrooms as it has been identified as an area of development for teachers.

Goal 2: Action 10 (G2.A6.1) Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality supports and interventions are offered to support unduplicated students by:

1. Utilizing intervention specialists, intervention aides and tutors to provide small group differentiated instruction for the unduplicated students based on data and progress monitoring;
2. Focusing on early interventions as soon as data and progress monitoring indicate that the unduplicated students have areas of need;
3. Enrolling students in support/extension courses at the high school level in math and reading.

Research indicates that solid core instruction and early interventions are critical to the academic achievement of students especially English Learners, low income and foster youth. Every elementary site has a team of intervention specialists and intervention aides who provide additional support during Tier 1 and Tier 2 instruction focused on English Learners, low income and foster youth. These teams that range in size from four to six are under the direction and guidance of the site instructional specialist. Trained site intervention staff is responsible for the implementation of Leveled Literacy Interventions (LLI) with a focus on early interventions. At the high school, teachers who provide English Learners, low income and foster youth with support/extension courses in math and reading are provided with additional professional development to support differentiated instruction. High school English and math intervention specialists and tutors provide additional supports for targeted students.

Goal 2: Action 14 (G2.A8.1) Support a well-rounded education for unduplicated students which includes Career Technical Education CTE) by connecting them with counselors and teachers who will:

1. Ensure unduplicated students have an opportunity to participate in Career Technical Education programs, which includes providing supplies;
2. Monitor and support unduplicated students taking the "Get Focused (GF) courses and "Stay Focused" modules;
3. Ensure implementation of the "10-year College and Career Plan";
4. Ensure unduplicated students are aware of and provided with the opportunity for dual and concurrent enrollment including the purchase of books;
5. Provide unduplicated students with opportunities for internships and externships.

Career and Technical Education (CTE) prepares students for a wide range of high-wage, high-skill and high-demand careers. CTE offers a unique opportunity to engage students in an enormous variety of subjects incorporating academic, creative and technical skills with the specific goal of preparing students for life after high school. With CTE, students gain knowledge, attitude and skills to succeed. In order to ensure that English Learners, low income and foster youth have an opportunity to participate in CTE programs, three full-time College and Career counselors have been hired. This is our second year for the Early College Program (ECP), which will allow students to graduate with a high school diploma and an AA degree. An added option for students beginning in 2018-19 will be the Intersegmental General Education Transfer Curriculum (IGETC). This will allow students to complete the University of California (UC) and Cal State University (CSU) general education requirements. A strong partnership has been developed with East Los Angeles College (ELAC), which provides college courses on each of the three high school campuses. The targeted students for ECP and IGETC are English Learners, low income and foster youth first generation college-bound students. Dual enrollment with the ability to take courses at ELAC is also available. These opportunities provide our English Learner, low income and foster youth with a head start on their college coursework.

Goal 2: Action 15 (G2.A9) Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by:
> 1. Continuing implementation of 9th - 12th grade PODER (Pursuing Our Dreams through Education and Responsibility) courses;
> 2. Continuing implementation of the Summer Institute for 9th grade PODER students;
> 3. Continuing to hire a consultant to provide additional program support and resources;
> 4. Continuing to provide sub days and extra duty for PODER Coordinators and staff to plan PODER curriculum;
> 5. Supporting recruitment by and collaboration among PODER staff, intervention advisors and counselors.

The mission of PODER is to assist first-generation college bound students in connecting identify with academic purpose and a continued commitment to education. First-generation college bound students principally targets English Learners, low income and foster youth students. The course sequence and course is being development by the team of three PODER coordinators that represent each of the three comprehensive high schools. The course follows the research-based principles of the AVID program and increases access to college. The course sequence and themes are as follows:

9th Grade: Decision and Responsibility, Self Awareness and Collaboration, Leadership and Self Advocacy, Finding Direction and Making Goals
10th Grade: The Purpose of My Education, College Search, Curiosity, Inquiry
11th Grade: Making Decisions My Roadmaps, My Profile: College Snapshot + Online Portfolio
12th Grade: College Application + FAFSA, College Bridge

Goal 2: Action 17 (G2.A10.1) Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program (Spanish and Mandarin) through extended outreach and support by the Dual Immersion staff.

Research shows that there are many benefits for students enrolled in dual immersion programs. Students develop full oral,

reading and writing proficiency in two languages. Their academic performance in reading and math meets and often exceeds state and district standards. Bilingual students are more creative, better at problem-solving, and score higher on literacy tests. Research also supports the fact they have higher graduation rates, an increased interest in attending college, higher self-esteem and greater cultural awareness. Parent outreach will principally target English Learners, low income and foster youth through the collaborative and coordinated efforts of district and site staff.

Goal 2: Action 19 (G2.A11.1) Provide unduplicated students with access to instruments to support their participation in the instrumental music program.

As students progress in their instrumental music program, there is a need for instruments as students focus on the playing of a specific instrument. English Learners, low income and foster youth students who are in need of an instrument are provided with a District instrument as needed. Bus transportation is provided for students who choose to participate in the District Middle School Honor Band or Orchestra. Research has found that learning music facilitates learning other subjects and enhances skills that children inevitably use in other areas. This can be evidenced with the correlation between rhythm instruction and spatial-temporal reasoning, which is integral in the acquisition of important math skills.

Goal 2: Action 20 (G2.A12.) Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.

No longer are school libraries just for books. They have become "school library media centers" with computer resources that enable children to engage meaningfully with a wide variety of information. When learners of all ages have the opportunity to read stories and explore information that matters to them, various forms of literacy and numeracy can emerge. Research has shown that school libraries have the tools to inspire literacy in learners of all ages. English Learners, low income and foster youth often do not have access to libraries and technology. The school libraries/media centers are open to students during various times which include before and after school as well as during recess and lunch. This action principally targets English Learners, low income and foster youth students by addressing their need for increased access to media and technology, which was identified as an area of need by PAC and stakeholder input.

Goal 2: Action 21 (G2A13.) Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through:
       1. Extended day programs;
       2. Exploration of science camp for all 6th graders as a community partnership with the YMCA and the Alhambra
          Educational Foundation (AEF).

PAC expressed a need for English Learners, low income and foster youth to access STEM through extended day programs. Robotics is offered at every elementary and high school with priority enrollment provided to English Learners, low income and foster youth students. Coding through code.org as well as through the use of Dash and Dot for primary students is also offered.

With a newly formed partnership between the YMCA of West San Gabriel Valley and the Alhambra Educational Foundation (AEF), the District will exploration of a two night, three day outdoor science school at Camp Ta Ta Pochon for all 6th graders. State science standards (NGSS) will be taught through hands-on learning in a residential camp setting. Donations and campership

sponsors will be explored to ensure that all 6th graders will have the opportunity to attend with priority scholarship opportunities given to English Learners, low income and foster youth students. The District will be developing the standards-based, hands-on science curriculum and program in partnership with the YMCA and AEF.

Goal 2: Action 22 (G2.A14.) Provide 6th-12th grade students with online learning resources, including Acellus to support student achievement in three ways:

1. Remediation;
2. Original, independent learning;
3. Blended learning approaches to mastering content standards.

DELAC and PAC expressed a need for expanded online learning resources. Acellus provides a variety of ways to support students that is principally directed toward English Learners, low income and foster youth. Tablets exclusively used for Acellus are provided. Acellus vastly expands the educational opportunities available to each student including courses that are designed specifically for English Learners targeting English proficiency. Acellus empowers learners to study at their own pace, adapts core educational experiences to the learner and personalizes instruction to address students' individual and unique learning styles which is effective in addressing the learning gaps of English Learners, low income and foster youth.

Goal 2: Action 23 (G2.A15.) Support the integration of educational technology with a focus on supporting unduplicated pupils in the implementation of California State Standards by:

1. Retaining two Technology Instructional Specialists;
2. Providing in-class demo lessons;
3. Providing technology workshops for teachers, administrators and staff.

Technology is a continued priority that has been expressed by PAC and DELAC as well as through stakeholder surveys. The two Technology Instructional Specialists provide support on resources and programs that target tools to enhance the learning of English Learners, low income and foster youth. Programs such as Seesaw allow students to create a digital portfolio and empowers them to independently document their learning with built-in tools. Families can get immediate and personalized information on their child's school day trough their phones or other technology. In addition, the Technology and Information Services will now be part of the Educational Services Division in an effort to more effectively support the integration of educational technology.

Goal 2: Action 25 (G2.A16.1) Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.

This action is principally directed towards English Learners, low income and foster youth by specifically addressing their need to

increase participation in physical fitness which is not necessarily provided outside the school day as a result of lack of outdoor space in the home environment and/or increased access to technology (cell phones, tablets, computers). Developing teamwork and team spirit are important skills to acquire. The PE staff pays particular attention to getting English Learners, low income and foster youth students involved in physical fitness outside of PE class.

Playworks is being implemented at the elementary schools with a focus on our at-risk schools and our English Learners, low income and foster youth. Playworks is designed to get kids in the "game" and to help schools build a community of playing together to make recess safe, inclusive and fun for everyone. Research as reported by _The Atlantic_ suggests that students who play develop healthier lifestyles, are more attentive in class and achieve greater academic, social and emotional success.

Goal 2: Action 28 (G2.A19.) Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by:

1. Providing five (5) additional districtwide professional development days;
2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom, which would otherwise result in loss of instructional time;
3. Including strategies for differentiated instruction for the varying needs of English proficiency of our English Learners;
4. Including intervention strategies at all tiers (Tiers 1, 2 and 3).

Stakeholders including PAC and DELAC expressed concern about the number of days teachers are pulled of their classrooms for district professional development. There is an increased negative impact on student learning when there are substitutes in the classrooms, which increasingly impacts English Learners, low income and foster youth students who need consistency in teaching. In addition, the lack of available substitutes to cover classes added an additional negative impact. These five days of districtwide professional development continue to be pupil-free days, which are added to the calendar so substitutes will not utilized. In addition, the professional development targets strategies for working with the varying levels of our English Learners within core instruction through the use of research-based strategies. The professional development for certificated support staff is focused on the social-emotional and behavioral needs particularly focused on English Learners, low income and foster youth.

Goal 3: Action 2 (G3.A1.1) Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.

Goal 3: Action 6 (G3.A5.1) Maintain District wide technology infrastructure systems to support extended programs.

Extended learning opportunities are provided for students before the regular school day as well as after the school day. These services involve the use of technology principally directed towards English Learners, low income and foster youth. These include the use of iLit, Achieve 3000, Imagine Learning, Acellus, robotics, iRead and coding. These students have limited access of technology outside of school and at home.

In order to support the extended programs that utilize technology, there is a need to expand the infrastructure systems for the licensing, software and device management. Single Sign On access to technology during the extended day programs for our English Learners, low income and foster youth students is critical to efficient use of time spent on enhancing instruction rather than on technical challenges.

Goal 4: Action 1 (G4.A1.) Continue implementation of a comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use school counselors, mental health counselors and interns. Interventions include:

1. Hiring and providing full-time Intervention Advisors for elementary sites over time;
2. Saturday School (6th -12th grades and academic interventions (2nd-5th grades);
3. School Attendance Review Team;
4. School Attendance Review Board;
5. District Attendance Review Team Meetings;
6. Universal system of student supports.

Schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds, which is representative of our English Learners, low income and foster youth. Our schools serve students with different motivation for engaging in learning, behaving positively and performing academically. Social and emotional learning provides a foundation for safe and performing academically. Social and emotional learning provides a foundation for safe and positive learning, and enhances students' ability to succeed in school, careers and life. Research shows that social and emotional learning not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing and empathy), improves student attitudes towards school and reduces depression and stress among students (Duriak et al., 2011).

The Student/Employee Welfare team of PPS intervention advisors, counselors and interns work collaboratively with the school sites to ensure that the attendance and behavior of our English Learners, low income and foster youth are not negatively impacting their academic achievement. Research indicates that factors such as attendance and behavior can positively or negatively impact student achievement. The Pyramid of Success emphasizes the importance of attendance and behavior and provides positive incentives and recognition principally targeting English Learners, low income and foster youth. When needed, Saturday School is assigned and is a family commitment where students and parents are supported with tools and strategies for developing and maintaining rituals and routines as well as clear expectations at home.

Stakeholders including PAC expressed the value of intervention advisors at the elementary level and requested the need for full-time intervention advisors. Over time, the shift will be made from part-time intervention advisors to full-time intervention advisors beginning with one-third of the schools in 2018-19.

Goal 4: Action 3
Moved from Goal 4 – G4.A2.1 to new Safety Goal 7 – G7.A1.1

Goal 4: Action 8 (G4.A5.1) Maintain expanded health services for English Learners, low income and foster youth.

The equivalent of two additional full-time certificated nurses and two classified part-time health aides continue to be maintained to expand health services that are principally directed towards the needs of our English Learners, low income and foster youth. Our data indicates that our English Learners, low income and foster youth seem to have greater health needs that may also be connected to social emotional learning.

Goal 4: Action 10
Moved from Goal 4 – G4.A6.1 to new Safety Goal 7 – G7.A2.1

Goal 4: Action 12
Moved from Goal 4 – G4.A7.1 to new Safety Goal 7 – G7.A4.1

Goal 6: Action 1 (G6.A1.) Expand parent engagement by:

1. Utilizing the services of the Parent Engagement Counselor, Intervention Advisors and the Family Resource Room;
2. Maximizing the use of School Community Coordinators to increase partnerships with community resources that connect families with services;
3. Utilizing a variety of outreach strategies in collaboration with the schools to engage parents and guardians through the use of: a) District and school websites; b) Connect Ed and Parent Portal; c) Community publications; d) Social media; e) School newsletters.
4. Maximizing the use of a Public Information Officer who will utilize a variety of outreach strategies in collaboration with the schools to engage parents, guardians and the community.

English Learners, low income and foster youth are the target of parent engagement. The Parent Engagement Counselor works collaboratively with the Intervention Advisors and School Community Coordinators to ensure that these parents and families are connected to the schools as well as to community resources and services. The Public Information Officer utilizes a variety of outreach strategies that includes making connections and developing relationships with Spanish and Chinese publications and news stations.

Goal 6: Action 6 (G6.A2.1) Target training for parents/guardians of unduplicated pupils by:

1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;
2. Developing and piloting courses addressing Growth Mindset.

Programs such as PODER and Early College Program (ECP) specifically target English Learners, low income and foster youth students who are potentially the first in their families to graduate from college. The parents of these students are not aware of

and have not experienced college or navigating of college applications and scholarships. These programs provide parents with an opportunity to not only be involved, but informed so they can be support of their child's goals. Another topic of importance that is not always included is effectively addressing and supporting families with social and emotional learning and mental health. Growth mindset courses will give priority to families of English Learners, low income and foster youth.

Goal 6: Action 8 (G6.A6.) Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by:

1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils;
2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils.

Research shows that positive relationships between families/students and their teachers are critical to the success of students. All certificated staff is required to participate in a minimum of ten hours of adjunct duties to increase family and parent engagement of English Learners, low income and foster youth. These hours are pre-approved by the site administrator and must be completed by the end of the school year. Staff participates in Family Math and Literacy Nights, Welcome Back to School evenings before school starts, SAT/ACT prep courses, family picnics, technology nights, etc. The priority is to proactively engage and provide support for families of English Learners, low income and foster youth beyond parents attending events such as Back to School Night and Open House.

Goal 7: Action 2 (G7.A1.1 Moved from Goal 4 – G4.A2.1) Ensure campus and school safety for staff and students during extended learning programs.

Goal 7: Action 4 (G7.A2.1) Moved from Goal 4 – G4.A6.1) Ensure student safety while students are accessing Internet connected technology during extended learning programs.

Additional campus supervisors have been hired or are being hired to ensure that every elementary and high school campus is safe and secure not only during the school day, but also during extended learning programs beyond the school day or school year. This action is principally directed towards the safety and security of English Learners, low income and foster youth since these students are given priority participation in the extended learning programs.

Technology is often utilized during extended learning as a tool for differentiating instruction as well as providing English Learners, low income and foster youth with an opportunity to access technology that is not available to them outside of the school environment. Internet safety is important as these students to learn to navigate the Internet through firewalls and filtering.

Goal 7: Action 7 (G7.A4.1) Moved from Goal 4 – G4.A7.1) Provide student transportation to support unduplicated pupils:

1. To and from school related activities;

2. To attend their school of origin.

Lack of student transportation prevents many of our English Learners, low income and foster youth students from participating in extended day learning opportunities including extracurricular activities. Additional transportation routes are provided with late pick up to allow students to participate in these opportunities and activities. The Zonar and School Bus Tracking System allows for tracking of students as well as the busses to ensure safety.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide**:

Goal 2: Action 27 (G2.A18.) Increase instructional support by providing a full-time assistant principal at underperforming and at-risk schools.

As the SBAC data was reviewed, there was a need to provide additional instructional support at Fremont and Northrup Schools. A full-time elementary assistant principal has been assigned to these schools to provide a site administrative team with an instructional focus that targets English Learners, low income and foster youth. In examining the link between school leadership and student achievement, research makes two important claims. First, "leadership is second only to classroom instruction among all school-related factors that contribute to what students learn "at school." Second, "leadership effects are usually largest where and when they are needed most." (Leithwood, Seashore Louis, Anderson and Walhstrom) The additional leadership support will be utilized to address the gaps in reading, writing and math of the English Learners, low income and foster youth through a focused lens on first instruction in the classroom.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:	Percentage to Increase or Improve Services:
$27,600,344	20.68%

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).

AUSD will receive approximately $27,600,344 in Supplemental and Concentration (S/C) funds. The District utilized the Los Angeles County Office of Education Revenue Projection Calculator to determine the projected proportionality of 20.68% as required for the 2017-18 school year. Meeting this proportionality requirement is demonstrated through the increased quantity and quality of services that will be provided to the targeted group of students. Increases in the quantity of services provided include expanded summer school options to ensure students acquire the English language, more interactions with increased technology to ensure engagement in coursework and preparation for college and career, and offering appropriate academic interventions to ensure

students remain on track to graduate. Improvement in the quality of services include increasing certificated staff so that targeted students can receive more support from teachers in their classes, as well as funding additional support staff to provide academic and social support to students. These services that target the unduplicated students provide extended learning programs and opportunities which result in the need for additional certificated & classified staff. The staff not only provides direct services, but also ensures an optimal learning environment.

Because the District projects an unduplicated student enrollment of approximately 71%, some services supported by supplemental and concentration funds may be delivered in a district-wide manner. Hispanics make-up approximately 40% of the student population and are our targeted students to close the achievement gap. Data clearly demonstrates that our Hispanic students lag behind in all achievement areas; therefore, the Board and community have identified that closing the Hispanic achievement/opportunity gap is our highest priority. Hispanics are representative of the unduplicated population of English Learners, low income and foster youth.

The students who are furthest behind, most often low income, ELs and foster youth, require more of the resources to catch up, succeed and eventually close the achievement/opportunity gap. The above Actions/Services and human resources provide students with the kind of high quality education they need to succeed. As detailed in the LCAP, some services principally directed toward unduplicated students will be delivered in a district-wide manner. To not provide these services globally would either be disruptive to the education process or would not be feasible, given the service or program. Providing these actions and services in the manner described, ensures success for all AUSD students.

Actions/Services Contributing to meeting the increased or improved services and identified as **Limited to Unduplicated Student Group(s):**

Goal 2: Action 2 (G2.A1.1) Purchase materials and resources to support English Learners.

Additional supplementary materials and resources targeting English Learners are being piloted and reviewed for purchase to accelerate English acquisition and proficiency.

Goal 2: Action 7 (G2.A5.) Enhance EL program by providing additional support for all English Learners through:

1. Training of teachers to deliver the curriculum to English Learners through research based instructional strategies that include Guided Language Acquisition Design (GLAD), Academic Conversations, and EL Shadowing;

2. Two District ELD Instructional Specialists to assist and ensure student progress monitoring and the implementation of research-based classroom practices that support engagement of English Learners in a standards-based, grade level appropriate, and rigorous program;

3. An ELD Director who will plan, manage, and monitor programs and services for English Learners and the Dual Immersion Program;

4. Extra duty time and sub days for certificated training and planning;

5. Extra duty time for counselors to implement EL Academic Catch Up Plan for EL students who are credit deficient and/or not making adequate yearly progress in the area of English language acquisition;

6. An EL Committee that will redesign the monitoring and support of Long-Term English Learners (LTELs) and Reclassified Fluent English Proficient (R-FEP) students as well as develop a tool to help teachers design standards based lessons that include components for integrated/designated instruction.

Goal 2: Action 8 (G2.A5.1) Accelerate the acquisition of English proficiency for EL Students through:

1. K-3 English Learners Summer Academy;

2. After-school newcomers program;

3. 4th-8th grade At Risk of Becoming LTEL (Long-Term English Learner)/LTEL Summer Program;

4. High School Emerging/Expanding EL Summer Program.

These extended learning opportunities are coordinated by the ELD Director and ELD instructional specialists.

Goal 4: Action 5 (G4.A3.1) Expand counseling programs that address both the academic and social/emotional well-being of unduplicated students (English Learners, Foster Youth and low income).

Goal 4: Action 6 (G4.A4.) Provide targeted services that support the specific needs of Foster and Homeless students by continuing to:

1. Employ a PPS counselor designated for Foster identified youth;

2. Employ a PPS counselor designated for students identified homeless and provide access to resources in the HOPE Room;

3. Employ clerical support for the Foster and Homeless program;

4. Increase partnerships with community resources to connect foster youth and low income families with services.

Goal 6: Action 2. (G6.A1.1) Increase parent engagement of targeted parents of unduplicated pupils by:

1. Utilizing the services of the Parent Engagement Counselor and Intervention Advisors to work with the site School Community Coordinators to develop and implement parent engagement plans for targeted families;

2. Maximizing the use of School Community Coordinators to increase home/school connections by personally communicating with targeted families about community resources and services;

3. Utilizing a variety of outreach strategies including incentives to engage parents and guardians.

English Learners, low income and foster youth are the target of the parent engagement plans. The Parent Engagement Counselor works collaboratively with the Intervention Advisors and School Community Coordinators to ensure that these parents and families

are connected to the schools as well as to community resources and services such as the Community Food Bank and Parent Project.

Goal 6: Action 6 (G6.A4.) Provide evening academy series for EL parents that includes:

1. Enhancing their understanding of the structure of schools;

2. Accessing school services in order to support their student's success;

3. Understanding post secondary options and requirements.

DELAC expressed a need for evening academies specifically for EL parents. Our EL parents recognize there are schoolwide opportunities for parents, but are more comfortable in this smaller group setting with primary language support. The topics are the ones that DELAC selected as priorities.

Actions/Services Contributing to meeting the increased or improved services and identified as **LEA-wide:**

Goal 1: Action 3 (G1.A2.1) Support the extended learning environment and total school experience for students attending before/after school and extended year enrichment opportunities.

Extended learning opportunities provide our English Learners, low income and foster youth with programs and courses that are available as early as 0 periods that begin before 7 a.m. to Early College Program (ECP) courses that end after 6 p.m. Classified staff are utilized to provide repairs, improvements and maintenance to the classrooms and spaces that were not previously being used but are now being utilized for these additional programs and courses. Extending these opportunities provides access to services and programs that are not available in the community including focused learning on language acquisition for English Learners.

Goal 2: Action 4 (G2.A3.) Maximize master schedule flexibility to better meet student needs.

English Learners, foster youth and low income students with gaps in reading and/or math achievement are provided with extended SEI, English and/or math courses through an additional period at the high school level. This additional period is not more time to cover content, but is designed to provide diagnostic/prescriptive teaching to close the reading, writing, English proficiency and/or math gap.

At the K-8th grade level, extended day teachers have been hired at six of our elementary schools. 12 full-time teachers start their day after the start of the school day and provide extended learning opportunities that are principally targeting English learners, low income and foster youth. These unduplicated students are the priority and the first to receive these extended learning opportunities that include robotics, technology, coding, theater/drama, reading and writing clubs. There are two extended day teachers at six of the elementary schools with the greatest needs for English learners, low income and foster youth based on multiple measures.

Every elementary school has two additional district intervention specialists who are hourly certificated teachers that provide

services five hours a day for up to 136 days/year. These 26 intervention specialists support targeted classrooms on a rotation schedule during core instruction by working with smaller groups of students that principally targets English Learners, low income and foster youth students in combination classrooms as well as those in larger class sizes.

Goal 2: Action 6 (G2.A4.1) Focus implementation of California State Standards (CSS) by:

1. Developing coaches that work with classroom teachers to ensure that differentiated instruction is focused on the needs of unduplicated students;

2. Providing data-driven collaboration that includes progress monitoring of the unduplicated students;

3. Creation of English Learner inquiry-based learning lab classrooms that incorporate designated and integrated ELD including GLAD strategies.

Instructional specialists at each of the elementary schools will be provided with cognitive coaching professional development to develop their coaching skills to work with classroom teachers on differentiated diagnostic/prescriptive instruction that is focused on the needs of English Learners, low income and foster youth students in achieving proficiency in the California State Standards. Most of our classrooms have a majority of English Learners and low income students. Research indicates that student achievement increases when there is true collaboration among teachers working towards a common goal. Developing inquiry-based learning lab classrooms will allow for collaborative learning and coaching to occur. Improving designated and integrated ELD instruction through GLAD strategies will be a focus of the learning lab classrooms as it has been identified as an area of development for teachers.

Goal 2: Action 10 (G2.A6.1) Expand and enhance the K-12 Multi-Tiered System of Support (MTSS) to ensure that high quality interventions are offered to support unduplicated students by:

1. Utilizing intervention specialists, intervention aides and tutors to provide small group differentiated instruction for the unduplicated students based on data and progress monitoring;

2. Focusing on early interventions as soon as data and progress monitoring indicate that the unduplicated students have areas of need;

3. Enrolling students in support/extension courses at the high school level in math and reading.

Research indicates that solid core instruction and early interventions are critical to the academic achievement of students especially English Learners, low income and foster youth. Every elementary site has a team of intervention specialists and intervention aides who provide additional support during Tier 1 and Tier 2 instruction focused on English Learners, low income and foster youth. These teams that range in size from four to six are under the direction and guidance of the site instructional specialist. Intervention staff will be trained on the implementation of Level Literacy Interventions (LLI) with a focus on early interventions. At the high school, teachers who provide English Learners, low income and foster youth with support/extension courses in math and reading are provided with additional professional development to support differentiated instruction.

Goal 2: Action 14 (G2.A8.1) Support a well-rounded education for unduplicated students which includes Career Technical Education (CTE) by connecting them with counselors and teachers who will:

1. Ensure unduplicated students have an opportunity to participate in Career Technical Education programs which includes providing supplies;

2. Monitor and support unduplicated students taking the Get Focused Stay Focused (GFSF) course;

3. Ensure implementation of the "10-year College and Career Plan";

4. Ensure unduplicated students are aware of and provided with the opportunity for dual and concurrent enrollment including the purchase of books;

5. Provide unduplicated students with opportunities for internships & externships.

Career and technical education (CTE) prepares students for a wide range of high-wage, high-skill and high-demand careers. CTE offers a unique opportunity to engage students in an enormous variety of subjects incorporating academic, creative and technical skills with the specific goal of preparing students for life after high school. With CTE, students gain knowledge, attitude and skills to succeed. In order to ensure that English Learners, low income and foster youth have an opportunity to participate in CTE programs, three full-time College and Career counselors have been hired. This is the inaugural year for the Early College Program (ECP) which will allow students to graduate with a high school diploma and an AA degree. A strong partnership has been developed with East Los Angeles College (ELAC) which will provide all college courses on each of the three high school campuses. The targeted students for ECP are English Learners, low income and foster youth first generation college-bound students. Dual enrollment with the ability to take courses at ELAC is also available. These opportunities will provide our English Learners, low income and foster youth with a head start on their college coursework.

Goal 2: Action 15 (G2.A9.) Continue to develop and implement a high school support course that prepares students for College and Career Readiness (CCR) and closes the Hispanic achievement gap by:

1. Implementing PODER (Pursuing Our Dreams through Education and Responsibility) courses;

2. Implementing a Summer Institute for incoming 9th grade PODER students;

3. Hiring a consultant to provide additional program support and resources;

4. Providing sub days and extra duty for committee to plan PODER curriculum beyond 9th grade.

The mission of PODER is to assist first-generation college bound students in connecting identity with academic purpose and a continued commitment to education. First-generation college bound students principally targets English Learners, low income and foster youth students. The course sequence and course is being developed by the team of three PODER coordinators that represent each of the three comprehensive high schools. Our course follows the research based principles of the AVID program and increases access to college. The course sequence and themes are as follows:

9th Grade: Decision & Responsibility, Self Awareness and Collaboration; Leadership & Self Advocacy, Finding Direction & Making Goals

10th Grade: The Purpose of my Education, College Search, Curiosity, Inquiry

11th Grade: Making Decisions, My Roadmaps, My Profile: College Snapshot + Online Portfolio

12th Grade: College Application Process + FAFSA, College Bridge

Goal 2: Action 17 (G2.A10.1) Provide opportunities for unduplicated students to participate in the Dual Immersion Program (Spanish and Mandarin) through extended outreach by the Dual Immersion staff.

Research shows there are many benefits for students enrolled in dual immersion programs. Students develop full oral, reading, and writing proficiency in two languages. Their academic performance in reading and math meets and often exceeds state and district standards. Bilingual students are more creative, better at problem-solving, and score higher on literacy tests. Research also supports the fact they have higher graduation rates, an increased interest in attending college, higher self-esteem, and greater cultural awareness. Parent outreach will principally target English Learners, low income and foster youth through the collaborative and coordinated efforts of district and site staff.

Goal 2: Action 19 (G2.A11.1) Provide unduplicated students with access to instruments to support their participation in the instrumental music program.

As students progress in their instructional music program, there is a need for instruments as students focus on the playing of a specific instrument. English Learners, low income and foster youth students who are in need of an instrument are provided with a District instrument as needed. Bus transportation is provided for students who choose to participate in a District Middle School Honor Band and Orchestra. Research has found that learning music facilitates learning other subjects and enhances skills that children inevitably use in other areas. This can be evidenced with the correlation between rhythm instruction and spatial-temporal reasoning, which is integral in the acquisition of important math skills.

Goal 2: Action 20 (G2.A12.) Provide TK-8th grade opportunities for students/families to utilize school libraries/media centers.

No longer are school libraries just for books. They have become "school library media centers" with computer resources that enable children to engage meaningfully with a wide variety of information. When learners of all ages have the opportunity to read stories and explore information that matters to them, various forms of literacy and numeracy can emerge. Research has shown that schools libraries have the tools to inspire literacy in learners of all ages. English Learners, low income and foster youth often do not have access to libraries and technology. The school libraries/media centers are open to students during various times which include before and after school as well as during recess and lunch. This action principally targets English Learners, low income and foster youth students by addressing their need for increased access to media and technology which was identified as an area of need by PAC and stakeholder input.

Goal 2: Action 21 (G2A13.) Provide students with access to STEM (Science, Technology, Engineering and Mathematics) through extended day programs.

PAC expressed a need for English Learners, low income and foster youth to access STEM through extended day programs. Robotics is offered at every elementary and high school with priority enrollment provided to English Learners, low income and foster youth students. Coding through code.org as well as through the use of Dash and Dot for primary students is also offered.

Goal 2: Action 22 (G2.A14.) Provide 6th-12th grade students with online learning resources, including Acellus, to support student achievement in three ways:

1. Remediation;

2. Original, independent learning;

3. Blended learning approaches to mastering content standards.

DELAC and PAC expressed a need for expanded online learning resources. Acellus provides a variety of ways to support students that is principally directed toward English Learners, low income and foster youth. Tablets exclusively used for Acellus are provided. Acellus vastly expands the educational opportunities available to each student including courses that are designed specifically for English Learners targeting English proficiency. Acellus empowers learners to study at their own pace, adapts core educational experiences to the learner and personalizes instruction to address students' individual and unique learning styles which is effective in addressing the learning gaps of English Learners, low income and foster youth.

Goal 2: Action 23 (G2.A15.) Support the integration of educational technology in the implementation of California State Standards by:

1. Retaining two Technology Instructional Specialists;

2. Providing in-class demo lessons;

3. Providing technology workshops for teachers, administrators and staff.

Technology is a priority that has been expressed by PAC and DELAC as well as through stakeholder surveys. The two Technology Instructional Specialists provide support on resources and programs that target tools to enhance the learning of English Learners, low income and foster youth. Programs such as Seesaw allow students to create a digital portfolio and empowers them to independently document their learning with build-in tools. Families can get immediate and personalized information on their child's school day through their phones or other technology.

Goal 2: Action 25 (G2.A16.1) Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-8th grade students to participate in physical fitness activities outside of PE class (before/after school, recess, lunch) utilizing resources such as Playworks.

This action is principally directed towards English Learners, low income and foster youth by specifically addressing their need to increase participation in physical fitness which is not necessarily provided outside the school day as a result of lack of outdoor space in the home environment and/or increased access to technology (cell phones, tablets, computers). Developing teamwork

and team spirit are important skills to acquire. The PE staff pays particular attention to getting English Learners, low income and foster youth students involved in physical fitness outside of PE class.

Goal 2: Action 28 (G2.A19.) Expand and enhance training to support high-quality teachers and certificated support staff including counselors, psychologists, SLPs and intervention advisors by:

1. Providing five (5) additional districtwide professional development days;

2. Utilizing pupil-free days that do not require the use of substitutes or pull teachers out of the classroom which would otherwise result in loss of instructional time;

3. Including strategies for differentiated instruction for the varying levels of English proficiency of our English Learners;

4. Including intervention and counseling strategies.

Stakeholders including PAC and DELAC expressed concern about the number of days teachers are pulled out of their classrooms for district professional development. There is an increased negative impact on student learning when there are substitutes in the classrooms which increasingly impacts English Learners, low income and foster youth students who need consistency in teaching. In addition, the lack of available substitutes to cover classes added an additional negative impact. These five days of districtwide professional development are pupil-free days which were added to the calendar so that substitutes would not be utilized. In addition, the professional development targets strategies for working with the varying levels of our English Learners within core instruction through the use of research based strategies. The professional development for certificated support staff is focused on the social-emotional and behavioral needs particularly focused on English Learners, low income and foster youth.

Goal 3: Action 2 (G3.A1.1) Provide District and site based technology staff to maintain and expand use of technology to support extended learning of students.

Goal 3: Action 6 (G3.A5.1) Maintain District wide technology infrastructure systems to support extended programs.

Extended learning opportunities are provided for students before the regular school day as well as after the school day. These services involve the use of technology principally directed towards English Learners, low income and foster youth. These include the use of iLit, Achieve 3000, Imagine Learning, Acellus, robotics, iRead and coding. These students have limited access to technology outside of school and at home.

In order to support the extended programs that utilize technology, there is a need to expand the infrastructure systems for the licensing, software and device management. Single Sign On access to technology during the extended day programs for our English Learners, low income and foster youth students is critical to efficient use of time spent on enhancing instruction rather than on technical challenges.

Goal 4: Action 1 (G4.A1.) Continue implementation of a Comprehensive K-12 Pyramid of Success Program focusing on behavior and attendance through the use of PPS intervention advisors, counselors and interns. Interventions include:

1. Attendance and behavior incentives;

2. Saturday School (6th-12th grades) and academic interventions (2nd-5th grades).

Schools are increasingly multicultural and multilingual with students from diverse social and economic backgrounds which is representative of our English Learners, low income and foster youth. Our schools serve students with different motivation for engaging in learning, behaving positively and performing academically. Social and emotional learning provides a foundation for safe and positive learning, and enhances students' ability to succeed in school, careers and life. Research shows that social and emotional learning not only improves achievement by an average of 11 percentile points, but it also increases prosocial behaviors (such as kindness, sharing and empathy), improves student attitudes towards school and reduces depression and stress among students (Durlak et al., 2011).

The Student/Employee Welfare team of PPS intervention advisors, counselors and interns work collaboratively with the school sites to ensure that the attendance and behavior of our English Learners, low income and foster youth are not negatively impacting their academic achievement. Research indicates that factors such as attendance and behavior can positively or negatively impact student achievement. The Pyramid of Success emphasizes the importance of attendance and behavior and provides positive incentives and recognition principally targeting English Learners, low income and foster youth. When needed, Saturday School is assigned and is a family commitment where students and parents are supported with tools and strategies for developing and maintaining rituals and routines as well as clear expectations at home.

Goal 4: Action 3 (G4.A2.1) Ensure campus and school safety for staff and students during extended learning programs.

Goal 4: Action 10 (G4.A6.1) Ensure student safety while students are accessing internet connected technology during extended learning programs.

Additional campus supervisors are being hired to ensure that every elementary and high school campus is safe and secure during after school hours when extended learning programs are provided until 6 p.m. daily. This action is principally directed towards the safety of English Learners, low income and foster youth since these students are given priority participation in the extended learning programs.

Extended learning programs principally target English Learners, low income and foster youth for participation. Technology is often utilized during extended learning as a tool for differentiating instruction as well as providing English Learners, low income and foster youth with an opportunity to access technology that is not available to them outside of the school environment. Internet safety is important as these students learn to navigate the internet through firewalls and filtering.

Goal 4: Action 8 (G4.A5.1) Maintain expanded health services for students.

The equivalent of two additional full-time certificated nurses and two classified part-time health aides have been hired to expand health services that are principally directed towards the needs of our English Learners, low income and foster youth. Our data indicates that our English Learners, low income and foster youth seem to have greater health needs that may also be connected to social emotional learning.

Goal 4: Action 12 (G4.A7.1) Provide student transportation to and from school related activities consistent with District practice which includes the use of Zonar Pupil Transportation and School Bus Tracking System.

Lack of student transportation prevents many of our English Learners, low income and foster youth students from participating in extended day learning opportunities including extracurricular activities. Additional transportation routes are provided with late pick up to allow students to participate in these opportunities and activities. The Zonar and School Bus Tracking System allows for tracking of students as well as the busses to ensure safety.

Goal 6: Action 4 (G6.A2.1) Target training for parents/guardians of unduplicated pupils by:

1. Hosting informational meetings and training for specific programs such as PODER, Early College Program (ECP), 9th grade registration, attendance and mental health;

5. Developing and piloting courses addressing Growth Mindset.

Programs such as PODER and the Early College Program specifically target English Learners, low income and foster youth students who are potentially the first in their families to graduate from college. The parents of these students are not aware of and have not experienced college or the navigating of college applications and scholarships. These programs provide parents an opportunity to not only be involved but informed so that they can be supportive of their child's goals. These programs effectively address and support families with social and emotional learning and mental health. Growth mindset courses will be piloted with priority given to families of English Learners, low income and foster youth.

Goal 6: Action 8 (G6.A6.) Expand and enhance family and parent engagement through teacher participation in certificated adjunct duties by:

1. Working with site administrators to develop and/or participate in activities that increase parent engagement of unduplicated pupils;

2. Requiring every teacher to participate in a minimum of ten (10) hours of family and parent engagement activities that target families of unduplicated pupils.

Research shows that positive relationships between families/students and their teachers is critical to the success of students. All certificated staff are required to participate in a minimum of ten hours of adjunct duties to increase family and parent engagement of English Learners, low income and foster youth. These hours are pre-approved by the site administrator and must be completed by the end of the school year. Staff have participated in Family Math and Literacy Nights, Welcome Back to School evenings before school starts, SAT/ACT prep courses, family picnics, technology nights, etc. The priority is to proactively engage and provide support for families of English Learners, low income and foster youth beyond parents attending events such as Back to School Night and Open House.

Actions/Services Contributing to meeting the increased or improved services and identified as **Schoolwide:**

Goal 2: Action 27 (G2.A18.) Increase instructional support by providing an elementary assistant principal or administrative

intern at underperforming schools.

As the SBAC data was reviewed, there was a need to provide additional instructional support at Fremont, Granada, Northrup and Century/Independence High School. A half-time elementary assistant principal or administrative intern has been assigned at these schools to provide a site administrative team with an instructional focus that targets the English Learners, foster youth and low income students. In examining the link between school leadership and student achievement, research makes two important claims. First, "leadership is second only to classroom instruction among all school-related factors that contribute to what students learn at school". Second, "leadership effects are usually largest where and when they are needed most." (Leithwood, Seashore Louis, Anderson and Walhstrom) The additional leadership support will be utilized to address the gaps in reading, writing and math of the English Learners, low income and foster youth through a focused lens on core instruction in the classroom.

Expenditure Summary

		Expenditures by Budget Category			
Budget Category	**2018 Annual Update Budgeted**	**2018 Annual Update Estimated Actual**	**2017**	**2018**	**2019**
All Budget Categories	$215,515,611	$218,049,303	$185,477,606	$210,898,334	$213,227,831
1000-1999 Certificated Salaries	97,237,802	111,398,814	91,756,841	97,237,802	95,930,689
2000-2999 Classified Salaries	35,696,595	36,785,053	32,330,166	35,696,595	37,824,122
3000-3999 Employee Benefits	50,027,247	51,972,861	45,199,929	48,228,121	49,080,432
4000-4999 Books and Supplies	12,023,924	9,549,978	2,820,633	11,279,000	9,361,078
5000-5999 Services and Other Operating Expenses	11,735,714	6,728,780	10,803,237	9,892,487	18,182,498
6000-6999 Capital Outlay	7,166,500	734,628	1,293,256	7,166,500	1,885,337
7000-7499 Other	1,627,829	879,189	1,273,544	1,397,829	963,675

		Expenditures by Funding Source			
Funding Source	**2018 Annual Update Budgeted**	**2018 Annual Update Estimated Actual**	**2017**	**2018**	**2019**
All Funding Sources	$215,515,611	$218,049,303	$185,477,606	$210,898,334	$213,227,831
Teacher Effectiveness	0	0	708,135	0	740,359
After School Education & Safety	2,821,860	1,815,343	857,475	2,821,860	896,494
Federal Revenues - Title I	3,612,119	4,548,261	2,875,189	3,612,119	3,006,024
Federal Revenues - Title II	727,463	1,012,025	861,361	727,463	900,558
Federal Revenues - Title III	76,707	361,779	358,488	76,707	374,801

Other Federal Funds	11,177,010	10,512,455	3,098,857	11,177,010	11,195,621
Other State Revenues	29,858,502	32,815,322	32,438,268	29,858,502	38,214,378
Other Local Revenues	11,709,762	1,214,097	608,013	11,709,762	1,640,898
LCFF Base/Not Contributing to Increased or Improved Services	125,866,281	137,846,451	116,182,039	122,256,807	123,952,634
LCFF S & C/Contributing to Increased or Improved Services	29,665,907	27,923,570	27,489,781	28,658,104	32,306,064

Expenditures by Budget Category and Funding Source						
Budget Category	Funding Source	2018 Annual Update Budgeted	2018 Annual Update Estimated Actual	2017	2018	2019
All Budget Categories	All Funding Sources	$215,515,611	$218,049,303	$185,477,606	$210,898,334	$213,227,831
1000-1999 Certificated Salaries	Teacher Effectiveness	0	0	345,582	0	361,308
1000-1999 Certificated Salaries	After School Education & Safety	13,125	0	13,060	13,125	13,654
1000-1999 Certificated Salaries	Federal Revenues - Title I	1,951,176	2,446,592	1,529,863	1,951,176	1,599,479
1000-1999 Certificated Salaries	Federal Revenues - Title II	553,632	591,210	595,082	553,632	622,161
1000-1999 Certificated Salaries	Federal Revenues - Title III	57,134	268,024	270,474	57,134	282,782
1000-1999 Certificated Salaries	Other Federal Funds	2,402,675	1,871,649	2,213,236	2,402,675	2,313,950
1000-1999 Certificated Salaries	Other State Revenues	15,065,459	16,269,655	16,048,036	15,065,459	16,778,305
1000-1999 Certificated Salaries	Other Local Revenues	158,070	130,080	134,765	158,070	140,898
1000-1999 Certificated Salaries	LCFF Base/Not Contributing to Increased or Improved Services	63,978,496	78,144,530	59,960,317	63,978,496	62,687,729

1000-1999 Certificated Salaries	LCFF S & C/Contributing to Increased or Improved Services	13,058,035	11,677,074	10,646,426	13,058,035	11,130,423
2000-2999 Classified Salaries	Teacher Effectiveness	0	0	2,000	0	2,091
2000-2999 Classified Salaries	After School Education & Safety	1,484,712	784,246	659,464	1,484,712	689,473
2000-2999 Classified Salaries	Federal Revenues - Title I	610,699	862,185	570,188	610,699	596,135
2000-2999 Classified Salaries	Federal Revenues - Title II	0	57,553	57,282	0	59,889
2000-2999 Classified Salaries	Other Federal Funds	2,507,584	2,535,464	0	2,507,584	2,822,093
2000-2999 Classified Salaries	Other State Revenues	7,271,140	8,229,043	8,464,264	7,271,140	8,849,432
2000-2999 Classified Salaries	Other Local Revenues	350,340	301,849	273,235	350,340	0
2000-2999 Classified Salaries	LCFF Base/Not Contributing to Increased or Improved Services	18,222,103	18,822,260	16,726,919	18,222,103	17,979,064
2000-2999 Classified Salaries	LCFF S & C/Contributing to Increased or Improved Services	5,250,017	5,192,453	5,576,814	5,250,017	6,825,945
3000-3999 Employee Benefits	Teacher Effectiveness	0	0	69,298	0	72,451
3000-3999 Employee Benefits	After School Education & Safety	417,923	303,680	184,951	417,923	193,367
3000-3999 Employee Benefits	Federal Revenues - Title I	972,244	1,239,484	775,138	972,244	810,410
3000-3999 Employee Benefits	Federal Revenues - Title II	173,831	212,262	208,997	173,831	218,508
3000-3999 Employee Benefits	Federal Revenues - Title III	19,573	93,755	88,014	19,573	92,019
3000-3999 Employee Benefits	Other Federal Funds	2,527,756	2,132,587	885,621	2,527,756	2,638,316

3000-3999 Employee Benefits	Other State Revenues	7,219,203	8,097,617	7,775,936	7,219,203	8,129,781
3000-3999 Employee Benefits	Other Local Revenues	265,652	45,798	200,013	265,652	0
3000-3999 Employee Benefits	LCFF Base/Not Contributing to Increased or Improved Services	32,109,691	33,499,762	29,645,351	30,556,923	30,959,421
3000-3999 Employee Benefits	LCFF S & C/Contributing to Increased or Improved Services	6,321,374	6,347,916	5,366,610	6,075,016	5,966,159
4000-4999 Books and Supplies	Teacher Effectiveness	0	0	20,100	0	21,015
4000-4999 Books and Supplies	After School Education & Safety	8,100	38,472	0	8,100	0
4000-4999 Books and Supplies	Other Federal Funds	3,109,435	3,378,714	0	3,109,435	3,159,121
4000-4999 Books and Supplies	Other State Revenues	152,500	219,007	100	152,500	1,000,105
4000-4999 Books and Supplies	Other Local Revenues	4,200,000	0	0	4,200,000	1,500,000
4000-4999 Books and Supplies	LCFF Base/Not Contributing to Increased or Improved Services	3,578,943	5,101,353	1,514,991	2,973,496	1,867,798
4000-4999 Books and Supplies	LCFF S & C/Contributing to Increased or Improved Services	974,946	812,432	1,285,442	835,469	1,813,039
5000-5999 Services and Other Operating Expenses	Teacher Effectiveness	0	0	228,175	0	238,558
5000-5999 Services and Other Operating Expenses	After School Education & Safety	898,000	688,945	0	898,000	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	78,000	0	0	78,000	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	0	151,000	0	0	0
5000-5999 Services and Other Operating Expenses	Other Federal Funds	131,731	195,416	0	131,731	162,141

5000-5999 Services and Other Operating Expenses	Other State Revenues	150,200	0	149,932	150,200	2,156,755
5000-5999 Services and Other Operating Expenses	Other Local Revenues	142,700	94,171	0	142,700	0
5000-5999 Services and Other Operating Expenses	LCFF Base/Not Contributing to Increased or Improved Services	6,734,598	2,117,151	6,545,350	5,444,339	9,368,886
5000-5999 Services and Other Operating Expenses	LCFF S & C/Contributing to Increased or Improved Services	3,600,485	3,482,097	3,879,780	3,047,517	6,256,158
6000-6999 Capital Outlay	Other Federal Funds	100,000	0	0	100,000	100,000
6000-6999 Capital Outlay	Other State Revenues	0	0	0	0	1,300,000
6000-6999 Capital Outlay	Other Local Revenues	6,593,000	642,199	0	6,593,000	0
6000-6999 Capital Outlay	LCFF Base/Not Contributing to Increased or Improved Services	331,450	0	969,942	331,450	339,736
6000-6999 Capital Outlay	LCFF S & C/Contributing to Increased or Improved Services	142,050	92,429	323,314	142,050	145,601
7000-7499 Other	Teacher Effectiveness	0	0	42,980	0	44,936
7000-7499 Other	Other Federal Funds	397,829	398,625	0	397,829	0
7000-7499 Other	LCFF Base/Not Contributing to Increased or Improved Services	911,000	161,395	819,169	750,000	750,000
7000-7499 Other	LCFF S & C/Contributing to Increased or Improved Services	319,000	319,169	411,395	250,000	168,739

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Expenditures by Goal and Funding Source			
Funding Source	2017	2018	2019
Goal 1 Operations:			

The District will promote student learning and wellness by:

    1. Maintaining clean, safe, and functional school facilities and grounds;

2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

All Funding Sources	$22,021,658	$30,906,961	$31,444,744
Other Federal Funds	0	7,851,412	7,897,577
Other State Revenues	0	0	1,300,000
Other Local Revenues	0	993,000	0
LCFF Base/Not Contributing to Increased or Improved Services	16,516,243	15,532,035	15,809,641
LCFF S & C/Contributing to Increased or Improved Services	5,505,415	6,530,514	6,437,526

Goal 2 Instruction:
The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

All Funding Sources	$28,327,135	$32,679,338	$29,782,971
After School Education & Safety	0	1,888,456	0
Federal Revenues - Title I	1,426,941	1,768,896	1,491,874
Federal Revenues - Title II	427,796	293,869	447,263
Federal Revenues - Title III	76,252	76,707	79,722
Other Federal Funds	0	0	58,172
Other State Revenues	4,051,764	3,376,905	4,236,139
Other Local Revenues	190,405	264,718	140,898
LCFF Base/Not Contributing to Increased or Improved Services	9,590,427	10,668,577	10,026,843
LCFF S & C/Contributing to Increased or Improved Services	12,563,550	14,341,210	13,302,060

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

All Funding Sources	$3,190,823	$10,366,905	$7,092,748
Federal Revenues - Title I	48,877	53,047	51,101
Other State Revenues	72,093	0	2,075,373

Other Local Revenues	0	7,200,000	1,500,000
LCFF Base/Not Contributing to Increased or Improved Services	2,150,467	1,988,071	2,142,098
LCFF S & C/Contributing to Increased or Improved Services	919,386	1,125,787	1,324,176

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

All Funding Sources	$15,092,866	$7,746,559	$10,797,808
Other Local Revenues	417,608	0	0
LCFF Base/Not Contributing to Increased or Improved Services	7,933,377	4,877,419	4,621,818
LCFF S & C/Contributing to Increased or Improved Services	6,741,881	2,869,140	6,175,990

Goal 5 Employee Quality:
The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

All Funding Sources	$114,806,931	$118,960,485	$120,122,977
Teacher Effectiveness	708,135	0	740,359
After School Education & Safety	857,475	933,404	896,494
Federal Revenues - Title I	1,190,578	1,539,872	1,244,755
Federal Revenues - Title II	433,565	433,594	453,295
Federal Revenues - Title III	282,236	0	295,079
Other Federal Funds	3,098,857	3,325,598	3,239,872
Other State Revenues	28,277,168	26,441,645	29,563,929
Other Local Revenues	0	90,000	0
LCFF Base/Not Contributing to Increased or Improved Services	79,958,917	86,114,647	83,689,194
LCFF S & C/Contributing to Increased or Improved Services	0	81,725	0

Goal 6 Families and Community:

The District will engage families and community as partners to promote student success.

All Funding Sources	$2,038,193	$2,271,534	$2,130,943
Federal Revenues - Title I	208,793	250,304	218,294
Other State Revenues	37,243	39,952	38,937
LCFF Base/Not Contributing to Increased or Improved Services	32,608	12,075	34,092
LCFF S & C/Contributing to Increased or Improved Services	1,759,549	1,969,203	1,839,620

Goal 7 Safety:

The District will maintain a safe and orderly environment.

All Funding Sources	$0	$7,966,552	$11,855,640
Other State Revenues	0	0	1,000,000
Other Local Revenues	0	3,162,044	0
LCFF Base/Not Contributing to Increased or Improved Services	0	3,063,983	7,628,948
LCFF S & C/Contributing to Increased or Improved Services	0	1,740,525	3,226,692

Annual Update Expenditures by Goal and Funding Source		
Funding Source	**2018 Annual Update Budgeted**	**2018 Annual Update Estimated Actual**

Goal 1 Operations:

The District will promote student learning and wellness by:

1. Maintaining clean, safe, and functional school facilities and grounds;
2. Implementing a cafeteria program that meets State and Federal requirements based on USDA Dietary Guidelines;
3. Developing a District wide Energy Management Plan.

All Funding Sources	$30,906,961	$19,669,719
Other Federal Funds	7,851,412	7,974,365
Other Local Revenues	993,000	230,803
LCFF Base/Not Contributing to Increased or Improved Services	15,532,035	5,311,387

LCFF S & C/Contributing to Increased or Improved Services	6,530,514	6,153,164

Goal 2 Instruction:
The District will provide an equitable, quality and rigorous education for each child to be College and Career Ready (CCR).

All Funding Sources	$32,679,338	$31,181,919
After School Education & Safety	1,888,456	1,815,343
Federal Revenues - Title I	1,768,896	1,772,476
Federal Revenues - Title II	293,869	462,150
Federal Revenues - Title III	76,707	82,700
Other State Revenues	3,376,905	3,098,303
Other Local Revenues	264,718	229,003
LCFF Base/Not Contributing to Increased or Improved Services	10,668,577	10,164,989
LCFF S & C/Contributing to Increased or Improved Services	14,341,210	13,556,955

Goal 3 Technology:

The District will ensure all students and staff have efficient and productive access to technology to support student achievement and communication with all stakeholders.

All Funding Sources	$10,366,905	$5,204,724
Federal Revenues - Title I	53,047	58,277
Other State Revenues	0	0
Other Local Revenues	7,200,000	296,246
LCFF Base/Not Contributing to Increased or Improved Services	1,988,071	3,990,354
LCFF S & C/Contributing to Increased or Improved Services	1,125,787	859,847

Goal 4 Student Engagement:

Through a collaborative approach, the District will maintain a nurturing and positive learning environment where students are actively engaged in their learning.

All Funding Sources	$7,746,559	$7,742,699
Other Local Revenues	0	0

LCFF Base/Not Contributing to Increased or Improved Services	4,877,419	5,164,238
LCFF S & C/Contributing to Increased or Improved Services	2,869,140	2,578,461

Goal 5 Employee Quality:
The district will ensure well-trained and effective employees who deliver a quality education and service to every student.

All Funding Sources	$118,960,485	$142,323,003
Teacher Effectiveness	0	0
After School Education & Safety	933,404	0
Federal Revenues - Title I	1,539,872	2,423,113
Federal Revenues - Title II	433,594	549,875
Federal Revenues - Title III	0	279,079
Other Federal Funds	3,325,598	2,538,090
Other State Revenues	26,441,645	29,566,628
Other Local Revenues	90,000	41,046
LCFF Base/Not Contributing to Increased or Improved Services	86,114,647	106,907,041
LCFF S & C/Contributing to Increased or Improved Services	81,725	18,131

Goal 6 Families and Community:

The District will engage families and community as partners to promote student success.

All Funding Sources	$2,271,534	$2,087,803
Federal Revenues - Title I	250,304	294,395
Other State Revenues	39,952	8,125
LCFF Base/Not Contributing to Increased or Improved Services	12,075	5,127
LCFF S & C/Contributing to Increased or Improved Services	1,969,203	1,780,156

Goal 7 Safety:

The District will maintain a safe and orderly environment.

All Funding Sources	$12,583,829	$9,839,436

Other State Revenues	0	142,266
Other Local Revenues	3,162,044	416,999
LCFF Base/Not Contributing to Increased or Improved Services	6,673,457	6,303,315
LCFF S & C/Contributing to Increased or Improved Services	2,748,328	2,976,856