

Alisal Union School District Local Control Accountability Plan

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2017-20 Plan Summary

The Story

Briefly describe the students and community and how the LEA serves them.

Alisal Union School District serves over 9,000 students in TK through grade 6 in 12 schools in East Salinas. In the district there are 20 foster youth, 73% of the students are English Learners, 88% receive free or reduced lunch, and 95% are Hispanic. The district has been rebuilding and refocusing its efforts to better serve the students and community and support the success of both. Nine percent of our students receive special education services. Large numbers of Alisal students are impacted by the conditions of recent immigration, poverty, low-income agricultural-based jobs, and the trauma of living in a community with a long history of organized gangs. Within this same community are second generation and beyond immigrant families who have entered the middle class. Common among all our families is their goal for their students to be successful in school and *well-prepared for college and post-secondary careers*. Alisal shares this vision and is actively working with our students, their families, and the entire community to ensure our students' *academic success and enhance their ability to strengthen the community in which they live*. This plan was developed to reflect our education community's guiding principles. Our principles are:

- Our students are best served when we; the staff of AUSD, families, and community members and organizations of East Salinas, work together to identify effective strategies and put them into place.
- In addition to academics, education involves developing social and emotional skills and being a contributing member of the community.
- Addressing the risk factors present in our community requires reaching out in new ways: working with students from birth to post-secondary, expanding the school day, and partnering with community organizations to provide services.

The Alisal community including the Board, staff, and families are committed to each student being fully prepared for college or post-secondary career choices, as well as community advocacy and participation, which improve the quality of family and community life, holding rigorous expectations for students, parents, community and staff.

LCAP Highlights

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

Alisal USD holds itself to the same high standards that districts just like us have reached. These guiding principles drive the work in Alisal as well as in these high performing districts: 1) teach critical thinking and the language skills necessary for success in school and the workplace, 2) create leadership opportunities for parents to contribute to the district's actions; 3) provide wrap around services for children and their families so each student comes to school ready to learn each day; 4) support effective first teaching through professional development and instructional coaching; and 5) hold data-driven, continuous improvement discussions regularly at every level of the organization. We used data and stakeholder input to shape the three goals and related actions in our LCAP. Our three goals – a comprehensive base academic program, foundational literacy, and targeted ELD – and our actions emphasize the guiding principles and will help all our students succeed in school and be active members of their community.

Review of Performance

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

Greatest Progress

Teacher survey data, observations, and student assessment data show Alisal has made the greatest progress in the implementation of the common core and particularly in building the Grade Level Teams (GLT), coaching and Instructional Leadership Team (ILT) to improve instructional practice including close reading and conceptually taught mathematics. The district is also establishing more effective progress measures. On the California School Dashboard progress is measured by the change in and status of the scale score in language arts and math on the Smarter Balanced Assessment (SBAC) state test. Results are displayed on a 5 by 5 (change by status) Placement Report with colors from highest to lowest (blue, green, yellow, orange, red). Based on the the 2016 SBAC language arts scores, the district as a whole and six of our schools are in the yellow category, three are in orange and three are in red. In mathematics, the district and nine schools are in the yellow category, two are in orange and only one school is in the red category. The percent of students meeting or exceeding standard on the SBAC districtwide went from 20% to 24% in language arts and from 13% to 18% in math. While there was an increase in the percent of students meeting/exceeding standards, we did not reach the target of 7 percentage points growth for all; however, English learners (ELs) did make an increase of 7 percentage points in Math, from 4 to 11 percent meeting standard. This growth was higher than many of our neighboring districts with a similar population of students. Other data show specific schools or classrooms where students are making more progress than others. We will continue to strengthen our continuous improvement practices in 2017-18 to fine tune our base academic program to move schools from yellow to green and increase the percent of students meeting or exceeding standard.

Also on the dashboard, Alisal Union School District demonstrated progress in the reduction of suspensions. The District decreased the overall suspension rate in 2015 to 2016 by .9 percentage points, which placed this indicator in "green" as displayed on the 5 by 5 Placement Report. Our local data from 2017, however, shows our suspension rate went up, although the increase was not equal across the district. Parent, student, and teacher survey data all indicate these groups feel our schools are safe and welcoming places. We will continue to implement PBIS at all our schools, provide sports programs, use data to identify students who need additional support, and provide counseling where needed as part of our base program.

Referring to the LCFF Evaluation Rubrics, identify any state 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 or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Digging deeper into our data shows a need to get better at processes to support especially English learners, but also students of poverty and students receiving special education services. In 2016, the California Assessment of Student Performance and Progress (CAASPP) reported lower performance of English Learners (ELs) when compared to the overall results for students in the Alisal Union School District. In English Language Arts, 24% of students Met/Exceeded standards on the Smarter Balanced Assessment, compared to only 10% of ELs. In Mathematics, even though they made the most growth, the performance of ELs was also lower, with 11% Meeting/Exceeding standards compared to the overall score of 18%. In response to these data, the district will strengthen the continuous improvement process with an increased focus on reviewing assessment information; proper placement, targeted instruction, and tiered interventions; and monitoring our work through learning walks. We will also put a greater emphasis on designated ELD

Referring to the LCFF Evaluation Rubrics, identify and 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

As described in the previous section, AUSD reported gaps in progress in English Language Arts and Mathematics between ELs and all students. Approximately 73% of Alisal students are ELs and 88% receive free or reduced lunch. AUSD has a large group of ELs who remain at the Intermediate level of English proficiency for two or more years. Local data suggest that students who remain at Intermediate for two or more years are further behind. In addition to providing support to specific schools with lower performance (see Goal 1, actions 14 and 15), our continuous improvement process will highlight the needs of ELs. Goal 3 in the LCAP is specifically focused on ELs and improving our ELD program for these students so they can be reclassified more quickly.

While a much smaller group, Alisal students receiving special education (SPED) services were the lowest performing subgroup in the district - two placement levels lower (red) than the overall results (yellow) in math and language arts on the 5 by 5 Placement Report. On the SBAC, there was a gap in the 2016 performance of students receiving special education (SPED) services compared to the overall results for students in District. In English Language Arts, 24% of all students Met/Exceeded standards on the Smarter Balanced Assessment, compared to only 6% for students in the SPED student group. In Mathematics, the performance for SPED students was also lower, with 7% Meeting/Exceeding standards compared to the overall rate of 18% districtwide. Greater attention will be placed on these students in the Alisal continuous improvement process and there are several specific actions that will be taken in Goal 1 to improve their performance.

Increased or Improved Services

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

Several actions have been added, improved or increased to address the gaps in performance and to improve students overall performance in Alisal. Consistent with our guiding principles, in 2017-18 we will work in several ways to strengthen the continuous improvement process giving greater leadership roles to teachers and especially to parents. For parents we will create a Parent Leadership Congress so site councils and any other interested parents come together several times each year to better understand our data and consider how they can better support our key initiatives. The GLT, ILT and the Educational Services directors will be more systematic in reviewing data, improving instruction, and providing targeted supports as outlined especially in Goal 1. As part of our attention to continuous improvement, we will focus on improving early literacy skills (see Goal 2) and will be more intentional in placing students in interventions. This includes the development of a data-driven multi-tiered system of support (MTSS) approach to interventions rather than a list of possible interventions and a new student support team (SST) process for at risk students. Goal 3 is focused specifically on supporting our EL students providing training, materials, and targeted instruction in ELD to help more of our ELs become proficient in language arts and math.

Budget Summary

Description

Amount

Total General Fund Budget Expenditures for LCAP Year:

\$ 109,233,477.00

Total Funds Budgeted for Planned Actions/Services to meet the goals in the LCAP for LCAP Year:

\$ 22,024,373.00

Total Projected LCFF Revenues for LCAP Year:

\$ 87,700,038.00

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

The Base Academic Program was described in Goal 1, action 1. The remainder of our LCFF funding, \$66,557,500 supports our Base Program Services. This includes expenditures such as cost of operations, classified site and district office staff, maintenance, transportation, food services, and health services (see appendix A for a full description). The district also receives Title funds not all of which are described in the LCAP but are used to provide additional training for staff, and support site based services such as interventions for targeted groups of students, supplemental materials, and parent classes.

Annual Update

LCAP Year Reviewed: 2016-17

Goal Summary

1

1. Each student will develop the necessary **mathematical, language and literacy proficiencies** as well as the critical thinking and digital skills that prepare them for college or post-secondary career choices.

Expected Annual Measurable Outcomes

Metric/Indicator

Metric/Indicator	Expected	Actual
SBAC ELA (% met/exceed standard)	27.00	24.00
SBAC Math (% met/exceed standard)	20.00	18.00
SED SBAC ELA (% met/exceed standard)	24.00	21.00
SED SBAC Math (% met/exceed standard)	19.00	16.00
SWD SBAC ELA (% met/exceed standard)	14.00	6.00
SWD SBAC Math (% met/exceed standard)	13.00	7.00
EL SBAC ELA (% met/exceed standard)	13.00	10.00
EL SBAC Math (% met/exceed standard)	11.00	11.00
Hispanic SBAC ELA (% met/exceed standard)	25.00	23.00
Hispanic SBAC Math (% met/exceed standard)	19.00	17.00
See Appendix B for more Metrics (N/A)	0.00	0.00

Actions/Services

Goal 1 Action 1

Planned

1a Students experience quality CCSS instruction in core areas through the use of CCSS Language Arts pilot curriculum for K-2, Engage NY English Language Arts 3-6 and Math curriculum K-6. In TK, Language Arts and Math are taught using *Scholastic Big Day*. In TK-6 Language Arts, Math, ELD and P.E. are taught daily; History-Social Science and Science are alternately taught during the week using the adopted standards-based curriculum.

- Teachers implement Language Arts and Math CCSS focusing on district-designated instructional practices with clear expectations for skillful use.
- Reduce ratio by one student to 25 students to 1 teacher in TK-3.
- Potential recruitment and retention salary increase of 3% for working in high need, high poverty district. Funds from LCFF Targeted
- Negotiated salary increase earmarked for additional 3 to 5 days of professional development
- Bilingual stipends for teachers with BCLAD and Teacher BT and SEI: \$5,000 x 72 teachers + benefits
- Continue the pilot of Program 3, CCSS primary grade English and Spanish Language Arts and ELD curriculum. Purchase in March 2017 ELA/SLA/ELD curriculum based on pilot results.
- Spring 2017, identify materials for NGSS science pilot.

Actual

1a Students experienced quality CCSS instruction in core areas through the use of

CCSS-aligned K-3 ELA/SLA/ELD Curriculum (Program 3 Pilot) and *EngageNY ELA* for grades 3-6; continued used of K-6 *EngageNY Math* Curriculum with prof. development support;

TK- Language Arts, Math, ELD taught daily using *Scholastic Big Day*. History and Social Science taught alternately during the week using the adopted standards-based curriculum

- Language Arts CCSS focus on Close Reading: District-wide Close Reading PD (4 sessions), Monthly C.R. Learning Walks & C.R. Skillful Use Pathway (rubric)
- CCSS Math: EngageNY Math Grade level module PD through MCOE; Principals monitor pacing of EngageNY Curriculum; Coaches, Math TOSA and 2 teachers/site attend and present on SVM I focus of 8 Mathematical Practices (MP 1, 2 and 3)

ELA/SLA/ELD Curriculum Adoption

•Completed pilot of Program 3 CCSS ELA/SLA/ELD (K-3) curriculum. Due to change in fiscal director, reserve fund was not created, so funding taken from LCFF fund. Purchase half of curriculum materials in Spring 2017 and half July 1, 2017

•**NGSS Science Pilot**--Adoption options not available from state until after July 2018)

•Reduced ratio by one student to 25 students to 1 teacher in Tk-3

•Salary increase negotiated for additional **5** days of professional development in 2016-17 (2.5 district, 2.5 site).

•Bilingual stipends for teachers with BCLAD and Teaching in BT Classrooms, \$5,000 x **75** teachers.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	1000-1999	33,202,400.00
Sup./Conc.	1000-1999	2,486,184.00
Total:		\$ 35,688,584.00

Estimated Actual

Source	Reference	Amount
LCFF	1000-1999	31,583,252.00
Sup./Conc.	1000-1999	2,416,010.00
Total:		\$ 33,999,262.00

Goal 1 Action 2

Planned

- 1b** Provide stronger K-2 literacy instruction:
- Summer, winter and spring early literacy institute for a balanced literacy program
 - Purchase phonics supplemental resources (Guided reading books, literacy centers, etc)
 - Raising a Reader Take Home Book Program for selected TK-K.
 - Two literacy resource teachers at two lowest performing, high poverty schools (Sanchez + MLK)

Actual

- 1b**
- Early Literacy Institute-- Fall Institute (42 teachers) Spring: Guided Reading Training (30 teachers). Less sessions needed due to number of teachers who attended trainings last year. All K-2 teachers were trained
 - Phonics Supplement Purchased: Reach Into Phonics all K-2 English
 - Raising a Reader- not purchased due to higher than expected cost of Phonics Supplement.
 - Only one literacy teacher hired. Shortage of qualified teachers.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	406,000.00
Sup./Conc.	4000-4999	500,000.00
Total:		\$ 906,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	176,528.00
Sup./Conc.	4000-4999	589,000.00
Total:		\$ 765,528.00

Goal 1 Action 3

Planned

- 1c** Implement formative assessment plan for Language Arts and Math. K-2 Reading 4 times per year, K-6th Interim Progress Assessments based Math and Language Arts CCSS benchmarks with data stored in OARS for all district assessments.

Actual

- 1c**
- **Language Arts:** Teachers in Kinder-2nd grades administered the following assessments for LA: Concepts of Print, BPST, DRA. These were administered for baseline at the beginning of the year, and at Trimester 1, 2 and 3. Teachers in K-6th administered the district's writing benchmark four times: baseline and at Trimester 1, 2 and 3. Teachers in 3rd-6th grades administered the Interim Comprehensive Assessment (ICA) in November and February. Teachers in 3rd-6th grade administered the Reading Inventory for baseline in August, in January and at the end of the school year.
 - **Math:** Teachers in Kinder-2nd grade administered the Symphony Math screener at Trimester 1, 2 and 3. Teachers in 3rd-6th grades administered the Interim comprehensive Assessment (ICA) in December and the Interim Assessment Block (IAB) in February.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	375,200.00
Total:		\$ 375,200.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	193,862.00
Sup./Conc.	5000-5999	331,563.00
LCFF	4000-4999	18,186.00
Total:		\$ 543,611.00

Goal 1 Action 4

Planned

1d Provide PD for designated skills for 2016-17 and training for 1-to-1 computing (LCFF Targeted)

Actual

1d

- Training and PD in various forms for teachers in the 3-6 1-to-1 classrooms (approximately 150 teachers) has gone on from June to present and will continue to the end of the academic year.
- The PD and Training has included
 - Alisal Tech Conference
 - Consultant contract for primary edtech sessions
 - On-going Monthly After School PD Mini-Conferences on teaching with 1:1 student devices
 - Digital Citizenship Pilot Academy
 - 1 on 1 and GLT coaching
 - EdTech Liaison Pilot year program
 - ETL Office Hours
 - ETL Tech Clubs
 - Various local PD opportunities:
 - CUE events
 - Google Apps Boot Camps
 - Google Apps Summits
 - MCOE EdTech Academy
 - National CUE Conference attendance by Tech Council members, The Edtech Staff, and selected Admin, and IT

Explanation for the underspend.

- Currently PD Budget program has a balance of \$294,881 dollars. Timesheets and other labor costs will continue to accrue in for the remainder of the school year as will a service contract. This underspend falls large due to 3 items in the 2016-17 EdTech PD Budget and plan.
 1. (\$20K) An admin consultant was found but only used for 1 day, during the August admin retreat, due to lack of demand and perceived lack of time.
 2. We realized a cost savings of about \$75K on the Alisal Tech Conference due to it being a PD day and hourly rate was not incurred.
 3. The Edtech Liaison (ETL) program--meant to be a site-teacher based small scale PD program--was budgeted a total of \$178,084 this year. The bulk of this is the hourly rate paying for the ETLs themselves and teachers at the sites to attend office hours and Tech Clubs. Only 2 of the 12 did their activities with any consistency. This resulted in a lot of unclaimed dollars--an amount in excess of \$160,000.
- The EdTech action plan has accounts for the first 2 factors in the planning for 17-18 and allocated those dollars for more and other PD activities. The ETL program will be better supported by the Director and Edtech TOSAs and changes to the plan have been made to make it more successful and utilized.

Expenditures

Budgeted		
Source	Reference	Amount
Sup./Conc.	1000-1999	520,000.00
Total:		\$ 520,000.00

Estimated Actual		
Source	Reference	Amount
Sup./Conc.	1000-1999	368,266.00
Sup./Conc.	4000-4999	38,728.00
Sup./Conc.	5000-5999	42,759.00
Total:		\$ 449,753.00

**Goal 1
Action 5**

Planned

1e Purchase computer hardware and software based on district tech committee recommendation including 1-on-1 computers in a two grades at each site. Staff time used for tools set-up. (Equipment=\$1,854,654 for 2098 Dell Venues (\$1,381,363.) and 956 iPads (\$473,291). In addition, 20 days of staff time for set up (\$92,733.)

Actual

1e

- iPads were purchased and deployed
- Purchase was made of Dell venues was made and deployed of the original number minus 221 due to vendor backorder.
- Instead of waiting on the vendor to replace stock, we purchased chromebooks to fill the gaps in what was needed at ACS and FES.
- Additionally, 200 devices and hardware needed were purchased to pilot new devices in 3rd and 6th grades to determine efficiency for 2017-18. Cost for imaging devices was also included. This caused part of overage in original budget.
- The expense overage was also attributed to paying for eight tech supports to ensure that all devices at school sites were imaged and working properly throughout the school year. They were critical to ensure the success of the 1:1 initiative expansion.

Expenditures

Budgeted		
Source	Reference	Amount
Sup./Conc.	2000-2999	92,733.00
Sup./Conc.	4000-4999	1,854,654.00
Total:		\$ 1,947,387.00

Estimated Actual		
Source	Reference	Amount
Sup./Conc.	2000-2999	376,409.00
Sup./Conc.	4000-4999	2,500,774.00
Sup./Conc.	3000-3999	188,468.00
Sup./Conc.	5000-5999	51,589.00
Total:		\$ 3,117,240.00

Goal 1 Action 6

Planned

1f Technology Staffing: Hire a Director of Technology (.5 Base, .5 Targeted -\$150,000) and 2 district-wide FTE Tech TOSA

(Total=\$191,683 including 1 new TOSA).

Actual

1f

- Director of Educational Technology was hired and onboard in August 2016.
- Both EdTech TOSA positions were filled.

Director salary was paid at a slightly prorated Director II rate due to late onboarding, full benefits were paid for

- - 2nd Edtech TOSA was hired and onboard in later september
 - Both TOSA received full salary and benefits
 - Additional \$22,000 for extended work year will be used for tech support.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	1000-1999	75,000.00
Sup./Conc.	1000-1999	266,683.00
Total:		\$ 341,683.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	190,233.00
LCFF	3000-3999	75,392.00
Total:		\$ 265,625.00

Goal 1 Action 7

Planned

1g Provide a set of comprehensive **interventions** during and after school to address the academic needs of all students.

Implement in class, small group intervention instruction and additional strategic interventions using school site funds for all identified students in Language Arts and Math. Provide in class language tutor support for non-English/non-Spanish speaking students.

Actual

1g Small group intervention was provided at several schools sites choosing this option with a highly skilled long term sub; small group instruction provided by classroom teachers. Tutors provided to support for non-English/ non-Spanish speaking students.

1G: School site costs:see school discretionary funds 1w

Expenditures

Budgeted

Source	Reference	Amount
Title III	1000-1999	25,000.00
Total:		\$ 25,000.00

Estimated Actual

Source	Reference	Amount
Title III	1000-1999	24,993.00
Total:		\$ 24,993.00

Goal 1 Action 8

Planned

1h Implement software-based literacy and math interventions for Tier 1 and 2 support. Funds include afterschool teacher hourly. Contract for Accelerated Reader (Targeted)

Actual

1h
District-wide licensing for Lexia Core5

Lexia was implemented as supplemental intervention at each school site as part of after school intervention.

The underexpense was due to shortage of teachers available to provide intervention. Also, many students were already participating in an after school program and not available after school.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	480,000.00
Sup./Conc.	5000-5999	334,248.00
Total:		\$ 814,248.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	215,772.00
Sup./Conc.	5000-5999	222,951.00
Total:		\$ 438,723.00

Goal 1 Action 9

Planned

1i Coordinate placement of MCOE AmeriCorps 25 literacy tutors at 10 school sites with higher EL populations.

Actual

1i All 10 schools were provided with AmeriCorps literacy tutors.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	302,875.00
Total:		\$ 302,875.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	327,105.00
Total:		\$ 327,105.00

Goal 1 Action 10

Planned

1j Provide extended learning experiences: (1) after school and Saturday services as required or needed to students with skill gaps; (2) Supplemental Educational Services (SES) and (3) ASES after school programs (Total = \$845,964, Breakdown = District: \$225,757; Performing Arts consultant - \$170,000, licensing, musical instruments; Sites: \$620,207; 4 Certificated and 12 classified positions at 12 sites); (4) Hartnell Foundation Programs: NASA (\$261,000) and Coder Dojo (\$145,000) and (5) provide field trips to enrich students learning experiences.

Actual

1j

- SES Transition Plan: Title 1 Carryover used for 1 hr. STEM instruction two times per week of After School Program through Sylvan Learning contract \$180,000; Title 1 SES Achieve 3000-\$38,995 for 10 sites after school, \$5,000 for during the day at 2 sites totaling \$399,950 for district
- After School ASES contribution to Site-\$948,059; After School LCAP contribution to sites \$445,863 (Salaries+Benefits, supplies, copier, sub release); District ASES- \$181,363 (Salaries+Benefits, copier, supplies)
- After School LCAP \$400,104 for Performing Arts Consultants for Before, Lunch Time, After School and Summer programs, musical instruments & supplies, After School licensing and curriculum, and ASP professional development and release time)
- Hartnell K-12 STEM NASA Saturday Academy (12 sites); Introduction to Coder Dojo Saturday Academy (12 sites)
- Three field trips during the 2016-2017 School Year: Hartnell K-12 STEM Runway at Salinas Airshow (no cost); NCAP Competition Union City (\$7,000); Stanford DCI West Competition (\$10,000)

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	845,964.00
Sup./Conc.	5000-5999	364,531.00
Title I	5000-5999	516,856.00
Total:		\$ 1,727,351.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	1,129,422.00
Title I	5000-5999	359,422.00
Total:		\$ 1,488,844.00

Goal 1 Action 11

Planned

1k For identified students including RSP students, provide Tier 3 literacy support using System 44 and READ 180.

Actual

1k

Tier 3 literacy support using System 44 and Read 180 was provided for identified general education students. There were a total of 42 intervention classes as follows : 32 System 44 classes (800 students) and 10 Read 180 classes (250 students). System 44 and Read 180 support was not used with RSP students this year.

The underexpense can be attributed to not being able to hire all intervention teachers due to teacher shortage, cost of devices and consultant contract were also less than previously budgeted.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	784,000.00
Sup./Conc.	5000-5999	886,000.00
Total:		\$ 1,670,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	548,018.00
Sup./Conc.	5000-5999	216,695.00
Sup./Conc.	4000-4999	79,577.00
Sup./Conc.	3000-3999	190,428.00
Total:		\$ 1,034,718.00

Goal 1 Action 12

Planned

1l Implement English Learner Language interventions:

- Implement newcomer ELD program. Cost of teacher (\$120,000) and supplemental materials (\$20,000).
- Summer ELD program for approximately 350 students (\$130,000)
- 1 FTE Migrant Resource Teacher (\$90,000)
- Spring MESA program (\$30,000)

Actual

1l

There were two newcomer classes for students in grade 4-6. There was a higher number of students , so two Newcomer classes were opened. The expenditure was lower because teachers hired had lower salaries and benefits. Classified staff was not hired. Materials and supplies were purchased from school site budget.

The summer program will be held in June/July. The spring MESA program was held during spring break. The migrant resource teacher was not hired because a qualified person was not found..

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	240,000.00
Sup./Conc.	2000-2999	140,000.00
Sup./Conc.	4000-4999	80,000.00
Total:		\$ 460,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	163,945.00
Sup./Conc.	3000-3999	71,044.00
Total:		\$ 234,989.00

Goal 1 Action 13

Planned

1m Support preschool teachers, training, materials:
6 State Preschool Classes
4 Title I Preschool Classes
7 Migrant Preschool Classes
2 Special Ed Preschool Class

Actual

1m Support preschool teachers, training, materials:
6 State Preschool Classes
4 Title I Preschool Classes
(Change) 8 Migrant Preschool Classes
2 Special Ed Preschool Class

Expenditures

Budgeted

Source	Reference	Amount
Grant	1000-1999	472,020.00
Title I	1000-1999	737,686.00
LCFF	1000-1999	490,081.00
Sup./Conc.	2000-2999	249,241.00
Total:	\$	1,949,028.00

Estimated Actual

Source	Reference	Amount
Grant	1000-1999	509,526.00
Title I	1000-1999	685,299.00
LCFF	1000-1999	660,505.00
Sup./Conc.	2000-2999	192,531.00
Total:	\$	2,047,861.00

Goal 1 Action 14

Planned

1n Create classroom space for intervention services at Frank Paul School (\$1,055,154) and for an Early Childhood Center with preschool classes (\$848,000)

Actual

1n A two-story wing of classrooms was created at Frank Paul School. The early childhood center did not move forward due to delay in acquisition of the property.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	6000-6999	1,903,154.00
Total:	\$	1,903,154.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	6000-6999	1,477,337.00
Total:	\$	1,477,337.00

Goal 1 Action 15

Planned

1o Hire a Director of Intervention and Enrollment (.2 Base, .8 LCFF Targeted) to coordinate intervention services districtwide

Actual

1o Director was hired in October 2016.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	1000-1999	32,000.00
Sup./Conc.	1000-1999	128,000.00
Total:	\$	160,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	3000-3999	18,835.00
Sup./Conc.	1000-1999	100,073.00
LCFF	1000-1999	25,018.00
LCFF	3000-3999	4,709.00
Total:	\$	148,635.00

Goal 1 Action 16

Planned

SPED

1p Implement the full range of required **Special Education and Health Programs**. Funding includes allocations for instructional and other staff (psychologist, speech therapist, etc), instructional and other materials, and other activities and materials to meet the needs of students. Maintain an additional psychologist as per LCAP input process to improve the efficiency of SSTs and allow for greater parent engagement in the SST process.

Provide **engagement opportunities for parents** of SpEd students including single events and series of classes. Possible topics include Raising Emotionally Healthy Children, positive discipline, and setting realistic expectations.

Actual

1p Implemented the full range of required **Special Education and Health Programs**. Parents could attend one of two workshops provided by the district on autism and modeling social skills (22 participants, total). Additional classes offered by the Monterey SELPA.

Expenditures

Budgeted

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:		\$ 0.00

Estimated Actual

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:		\$ 0.00

Goal 1 Action 17

Planned

GLT Development

1q Full day release for each teacher monthly to understand and plan for use of target instructional practices related to CCSS Language Arts, Math, ELD. Plan instruction for EL & differentiated instruction for students with skill gaps.

Actual

1q The GLT meetings were held monthly. GLT supersubs provided set, structured lessons on college and career readiness, PE, and social-emotional skills.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	932,380.00
Total:		\$ 932,380.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	1,143,547.00
Total:		\$ 1,143,547.00

Goal 1 Action 18

Planned

1r Teachers use EdCaliber for CCSS pacing guides, CCSS lesson resources, and lesson warehousing.

Actual

1r Teachers used the EdCaliber resource for pacing guides and lesson resources throughout the year.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	60,000.00
Total:		\$ 60,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	58,000.00
Total:		\$ 58,000.00

Goal 1 Action 19

Planned

Core Program PD

1s Training on implementation of the core program including but not limited to:

- CCSS K-6 Math standards and pedagogy (MCOE Math Initiative, MCOE EngageNY Training, Linda Dilger consultant with GLT) - \$299,500 Title II
- CCSS 4-6 Language Arts standards and pedagogy (Close reading, text dependent questions, writing to sources) – no cost
- Training on SBAC assessments – no cost
- Training on integrated and designated ELD (AUSD training and Kate Kinsella Training) (\$74,400 Title III)
- Writing to CCSS standards for EL (Kate Kinsella - \$10,000 Title III)
- 3-day Bilingual Teacher Academy for new teachers (\$11,700 Title III)
- English Literacy Pathway for Bilingual Transference Teachers (\$25,025 Title III)
- Release time for teachers for pre and post coaching conferences and observations in ELA, ELD, Math- 1 sub per coach per week (\$71,280 LCFF Targeted)
- Consultant to videotape model lessons in ELA, ELD, and Math across grade levels to use for PD (\$37,570 LCFF Targeted)
- Step Up to Writing training, 3 hours, 3 x per year, all teachers (\$162,000 LCFF Targeted)
- Additional professional development consultants for potentially negotiated additional PD days. (\$299,500. LCFF Targeted)

Actual

1s Training on implementation of the core program including but not limited to (Approximately 90% of all certificated staff have been trained in one or more of the core program PD)

Title II

- **CCSS K-6 Math standards and pedagogy** (MCOE Math Initiative, MCOE EngageNY Training, Consultant with GLT) Fewer teachers attended MCOE Math Training 74 vs. 120 est.; **costs reduced.**
- CCSS 4-6 Language Arts standards and pedagogy (Close reading, text dependent questions, writing to sources) –4 sessions. No cost (district PD days/staff meeting)
- Training on SBAC assessments – no cost

Title III EL & BT Trainings- costs reduced

- Kate Kinsella ELD (\$36,800)- no subs req.
- Writing to CCSS- (\$5,000 vs. \$10,000 est.)
- 3-day Bilingual Transference Academy for new teachers (14 teachers: \$22,500)
- English Literacy Pathway for K-3 Bilingual Transference Teachers (\$10,000) Title III)- 1 day of training vs. 2 days (lack of subs.)

LCFF Targeted

- Step Up to Writing training, 3 hours, 3 x per year, all teachers (\$50,313)- Less than ½ of the teachers attended each session (\$50,000 LCFF Targeted)
- Did **not hire release sub** for teacher pre and post coaching conferences due to coach time commitments in GLTs and attendance at 15 additional training dates
- Did **not** hire consultant to videotape model lessons in ELA, ELD, and Math across grade levels to use for PD
- Did **not** need to hire additional professional development consultants for additional PD days: Sites provided own PD and District PD included teacher or TOSA presenters at limited costs(Tech Conference, Good Teaching Conference).

Funds transferred to cover cost of K-3 ELA/ELD Adoption

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	570,350.00
Title II	1000-1999	299,500.00
Title III	1000-1999	120,725.00
Total:		\$ 990,575.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	141,957.00
Title II	1000-1999	178,100.00
Title III	1000-1999	74,300.00
Total:		\$ 394,357.00

Goal 1 Action 20

Planned

1t 1 District-wide FTE CCSS K-2 literacy resource teacher, 1 district-wide FTE ELD resource teacher, 1 district-wide FTE Math resource teacher (\$309,000). 20 days per diem for each of 3 TOSAs (\$33,000) to develop curriculum and provide training.

Actual

1t Districtwide content area resource teachers provided services to all sites in the new CCSS content areas, including GLT meeting facilitation, demo lessons, staff professional development and lesson development.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	342,000.00
Total:		\$ 342,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	442,298.00
Total:		\$ 442,298.00

Goal 1 Action 21

Planned

Coaching
1u Full time coach for each school to: Facilitate monthly grade level planning day, demo lessons on Language Arts, Math and ELD. One districtwide coach for Bilingual Transference (BT) Classes in the 12 schools

Actual

1u 12 coaches continued supporting instructional practice in each school. BT coach provided direct services to bilingual teachers, professional development, and participated on the task force that made major revisions to the bilingual program.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	584,785.00
Title I	1000-1999	438,431.00
Title III	1000-1999	115,000.00
Total:		\$ 1,138,216.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	584,785.00
Title I	1000-1999	438,431.00
Title III	1000-1999	100,764.00
Total:		\$ 1,123,980.00

Goal 1 Action 22

Planned

ELD

1v Implement the new ELD lessons embedded in the CCSS ELA/ELD K-2 pilot curriculum for designated and integrated ELD. Develop and implement teacher created K-6th ELD lessons that teach the language skills needed to read and respond to informational text in Engage NY ELA Curriculum. Purchase supplemental ELD resources for K-6 classrooms and also *English 3D* for piloting in grades 4-6. Purchase Gr 3 Bilingual Transfer supplemental ELA resources from Benchmark - Close readers and guided reading. Purchase ELD grammar resources for K-6.

Actual

1v

- Implemented new ELD lessons imbedded in K-2 ELA/ELD Pilot Curriculum (desg. & Int. ELD).

Curriculum to Support Gr. 3-6 ELD Instruction:

- Implemented AUSD teacher developed lessons aligned with EngageNY ELA Curriculum.
- Purchase & Implemented supplemental ELD Resources with in-district training provided:
- Academic Vocabulary Toolkit (3-6)
- Grammar Gallery License (K-6), \$17,000/year
- Supplemental ELA resources for Benchmark (Gr. 3 BT Classes): Reach Into Phonics for Foundational Skills.

*We had set aside over \$250,000 to purchase English 3D in Gr. 4-6. However, we decided against the purchase due to appropriateness of levels and the fact that we may extend the K-3 ELA/ELD adoption to grades 4-6 following a limited 4-6 grade pilot next year (2017-18).

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	25,750.00
Sup./Conc.	4000-4999	355,000.00
Total:		\$ 380,750.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	336,868.00
Total:		\$ 336,868.00

Goal 1 Action 23

Planned

Discretionary

1w Discretionary Funding: Funding varies by site as determined by percent of unduplicated students. Includes \$61,606 for site-based field trips.

Actual

1w Updated on Template 4/28: Sites spent their LCFF allocation based on site needs assessment and staff/parent input. The resources provided by sites included: additional intervention teachers, supplementary curriculum materials in ELA/ELD/Math, professional development and staff training, additional

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	1,250,010.00
Total:		\$ 1,250,010.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	1,041,182.00
Total:		\$ 1,041,182.00

Goal 1 Action 24

Planned

Bilingual Instructional Program Study

1x Multiyear consultant agreement to study structure and implementation of the Bilingual Instructional Program. Consultant designs study and tracks results.

Actual

1x Dr. Kathryn Lindholm-Leary worked with the District Bilingual Task Force to develop the scope and sequence for K-2 English Literacy in the bilingual classroom and the 4th-6th Spanish language arts outcomes, along with the instructional minutes design, and parent and teacher presentations.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	35,000.00
Total:		\$ 35,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	35,000.00
Total:		\$ 35,000.00

Goal 1 Analysis

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

More stability in assessment system and curriculum (ELA & math), and in the focused professional development and instructional coaching ensures that all teachers have common knowledge of key district practices. Continuous improvement processes (GLT, ILT, and learning walks) have begun to be implemented and help provide evidence of implementation of key district, base program initiatives (CCSS based instruction, focus on opinion and argument writing, K-2 Literacy, ELD, proficiency on the 8 mathematical practices, bilingual transference, reading interventions, and digital literacy) and how they can be improved. ELA/ELD programs were piloted and McGraw Hill- Wonders/Maravillas was selected for full implementation in 2017-18. Tiered literacy interventions, including 42 classes of System 44 and Read 180 for the lowest performing students in grades 4-6, were provided during the school day and after school. To improve digital literacy, 1-on-1 computing was increased to grades 3rd to 6th and professional development on integrating technology into instruction was provided. Designated and integrated ELD lessons in the pilot curriculum are being provided to students in K-2 and a variety of materials are being used in grades 3-6 while a pilot was conducted in these grade levels.

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

Assessment data indicate we are consistently improving across nearly all of our schools and with all of our student subgroups except in special education. Districtwide, our growth in LA and math, while higher than several local districts with similar demographics, remains significantly behind our comparison lighthouse district, Chula Vista. Specifically, we are concerned about growth for English Learners who are have been at Intermediate for more than one year and improvement of our special education students. We also have several schools with lower scores than others in the district that we will pay particular attention to. We want to continue to strengthen our base program. Data show that we should focus on improved understanding of complex text, increasing school readiness and foundational reading skills, more targeted ELD, and increased pacing and better use of the 8 mathematical practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Raising a reader was not purchased due to high cost of supplements; There was only one literacy teacher hired because of teacher shortage. Some of the Professional development costs reduced due to fewer teachers attending and no subs needed. Cost of GLT Program was higher than budgeted due to having four certificated teachers salary and benefits included, which cost more than salary for long term substitutes.

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

Building a system for continuous improvement with an assessment system, data gathering and review for every level including with parents (learning walks, parent congress, Instructional Leadership Team, GLT meetings) will help strengthen the base program implementation, identify specific needs and targeted actions for particular schools, grade levels, and student groups, and also identify "bright spots" that we can all learn from. Specific continuous improvement actions are in Goal 1 for the base program, and in Goals 2 (foundational literacy) and 3 (implementing ELD)

Goal Summary

2

2. The district will cultivate a **caring and inclusive relationship with parents and community**, engaging families as active participants in student learning.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
Parent Survey, Welcoming Environment (% agree or strongly agree)	95.00	97.00
Parent Survey, Safe Environment (% agree or strongly agree)	95.00	95.00
See Appendix B for more Metrics (N/A)	0.00	0.00

Actions/Services

**Goal 2
Action 1**

Planned

Governance

2a Parents attend governance activities to support improved student achievement: Childcare provided from Title I.

Actual

2a Eight District Advisory Council meetings were conducted and childcare was provided.

Expenditures

Budgeted

Source	Reference	Amount
Title III	2000-2999	1,000.00
Total:		\$ 1,000.00

Estimated Actual

Source	Reference	Amount
Title III	1000-1999	1,050.00
Total:		\$ 1,050.00

Goal 2 Action 2

Planned

Parent Services

2b 1. Alisal Family Resource Center (AFRC) partners with agencies to provide outreach services, classes, info & referral for to Alisal families. Classes include Triple P Positive Parenting Program, Plaza Comunitaria and technology classes. Outreach services include a targeted focus on homeless families in the community. Maintain staffing to support programs.

2. Add 2 AFRC Satellite Centers, one at near Frank Paul – VRB Elementaries and one at Gardner near MLK-Sanchez Elementaries. Staff for Information and Referral and parent classes. Costs includes facilities development, staffing, operational budgets, and startup expenses.

3. Hire 3 Parent Education Specialists to increase parent participation and student achievement. The services include support for families at risk, with a special focus on immigrant families, English Learner families, and/or highly mobile or homeless families.

Actual

2b AFRC operates six days a week providing outreach services, classes and I&R.

AUSD Homeless/Uniforms	1,055
Passports	124
Medi-Cal/Medicare/Other/Insurances	472
Food Stamp Applications	99
Housing Applications	125
Employment Applications	49
Day Care Ex. MAOF, HeadStart, Pre-School	84
PG&E/AT&T Low income Applications	45
Disability/Family Leave/PFL/Social Security	588
EDD-Unemployment	272
Other: Mail, Letters, Fax, Money Orders, DMV etc.	317
Schools: Enrollment Packet, Household Income Data, Migrant, Afterschool & Lunch Applications	155
Total Serviced:	3,385

The Parent Education Specialist (PES) position was drafted, reviewed, and approved by both district and union staff. Funds were not used because of the delay in finding qualified candidates. Three Parent education specialists were hired at the end of the school year and will start in the 2017-18 school year

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	422,000.00
Sup./Conc.	2000-2999	524,696.00
Sup./Conc.	4000-4999	198,150.00
Sup./Conc.	5000-5999	150,000.00
Sup./Conc.	6000-6999	1,256,000.00
Total:	\$	2,550,846.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	377,473.00
Sup./Conc.	4000-4999	198,150.00
Sup./Conc.	5000-5999	150,000.00
Sup./Conc.	6000-6999	2,788,296.00
Total:	\$	3,513,919.00

Goal 2 Action 3

Planned

Site Based Services

2c School sites provide parent classes on skills to support literacy, Mathematics, technology at home, and how to support students with special needs and non-English speaking students. Specific services vary by site based on school goals. Parenting Partners: team of trainers including parents at all sites deliver curriculum on parenting, goal setting, and college awareness. Conferences for parents of English Learners from Title III.

Actual

2c School sites provided parent engagement opportunities that included: family reading/math nights, technology classes, English classes, registration to parent conferences (ie., CABE), child supervision.

Expenditures

Budgeted

Source	Reference	Amount
Title I	1000-1999	26,000.00
Sup./Conc.	5000-5999	15,000.00
Title III	5000-5999	72,000.00
Total:	\$	113,000.00

Estimated Actual

Source	Reference	Amount
Title I	1000-1999	22,917.00
Sup./Conc.	5000-5999	19,652.00
Title III	5000-5999	76,761.00
Total:	\$	119,330.00

Goal 2 Analysis

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

AUSD provides several focused actions to help parents meet basic needs and ensure they have opportunities to engage in meaningful ways in the education of their children. The Alisal Family Resource Center provided service to 3,385 families during 2016-17 school year. This includes referrals for information and support with government services such as food stamps and medical services. Over 1,000 homeless students and their families received support compared to 800 in 2015-16. Delays in finding qualified candidates for the parent education specialist for school sites resulted in cost savings. School sites provided parent engagement opportunities that included: family reading/math nights, technology classes, English classes, registration to parent conferences (e.g., CABE). Child supervision was provided while parents attended these classes.

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

Despite the delay in opening the AFRC satellite centers and in hiring parent education specialists, more services were provided to parents and families than in previous years (see overall implementation for numbers). Parent survey results show 97% of parents feel schools are welcoming and 95% feel schools are safe places. 88% agree or strongly agree that the school encourages them to be involved and provides options to do so. Finally, 91% agree or strongly agree that they receive timely information to be involved in school improvement planning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Delays in readying the AFRC satellite sites meant additional staff were not hired as planned resulting in a savings of \$200,000. The cost of improvements for the satellite sites was \$2,788,296 and only \$1,256,000 was budgeted from one-time LCFF Carryover.

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

We will continue to provide educational and engagement opportunities for parents as part of the base program. Additional opportunities through Parenting Partners, First Five, Raising a Reader and other classes to **build parents skills to support early literacy** skills (Activity 2.6). We will increase opportunities for site council members and other parents to participate in the district continuous improvement process in the form of five **Parent Leadership Congress** meetings(Activity 1.12). And, we will **increase services to families** to improve school readiness through the AFRC and its satellites (Activity 1.17).

Goal

Summary

3

3. Each parent and student will develop **post-secondary expectations, and knowledge of college or career choices** and the related preparatory skills.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
Parent Survey - received information about college and career (% agree or strongly agree)	75.00	83.00
Student Survey - Feel informed about college and career requirements and expectations (% agree or strongly agree)	90.00	89.00
See Appendix B for more Metrics (N/A)	0.00	0.00

Actions/Services

Goal 3 Action 1

Planned

3a To support a culture of college and career readiness, implement a **college & career informational curriculum** from the Center for Educational Partnerships for students in grades 4-6 utilizing the GLT substitutes.

Actual

3a The college and career curriculum was provided on a monthly basis during the GLT release day. Student input was obtained on the success of the program and responses reflected beliefs in the importance and excellence of the program.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 Action 2

Planned

3b Implement **college visits** for 4th grade (Hartnell CC \$24,000) and 6th grade (CSUMB \$13,000) to increase college awareness.

Actual

3b Both college field trips were conducted for all 4th and 6th grade students.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	37,000.00
Total:		\$ 37,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	21,171.00
Total:		\$ 21,171.00

Goal 3 Action 3

Planned

3c Develop parent awareness of local community college program using three parent presentations related to the student curriculum and shared at school sites.

- Hire a retired staff person to develop and train coaches/Assistant Principals on how to present a parent training on college and career options and retirements

Actual

3c This activity was not carried out because the staff person was not hired. Action will be implemented in 2017-18.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	15,000.00
Total:		\$ 15,000.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 Analysis

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A college and career readiness curriculum was provided to all students in grades 4-6. College visits to Hartnell (4th grade) and CSUMB (6th grade) were conducted. A planned activity to provide information to parents was not carried out this year because no one was available to develop curriculum and train staff to provide the parent training.

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

Despite not having special parent sessions on college and career readiness, on a survey 83% of parents said they feel informed about college and career requirements and expectations. This is an increase of 15 percentage points from 2015-16. On a student survey for 4th - 6th grades, 56% of students said most or all of the time they feel informed about college and career requirements and expectations. 33% said sometimes they were.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$15,000 was not spent on the parent awareness activity because the staff person was not hired. Action will be implemented in 2017-18.

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

We will continue our efforts to help students understand college and career readiness as part of our base program. We will renew efforts to build parent understanding of college and career readiness through presentations for site councils and participation in the Hartnell Parent Conference (Activity 1.13).

Goal Summary

4

4. The district will hire, develop and retain **high quality teaching and leadership staff** to provide a superior education for all students in a work environment of professional reflection and accountability.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
HQT rate (% appropriately assigned)	100.00	95.00
See Appendix B for more Metrics (N/A)	0.00	0.00

Actions/Services

**Goal 4
Action 1**

Planned

Staffing

4a Increase number of **HQT** hired and provide support for teachers to become HQT if they are not.

Actual

Highly qualified teachers were at 95%

Expenditures

Budgeted

Source	Reference	Amount
LCFF	5000-5999	4,000.00
Total:		\$ 4,000.00

Estimated Actual

Source	Reference	Amount
LCFF	5000-5999	3,778.00
Total:		\$ 3,778.00

Goal 4 Action 2

Planned

4b Staff departments and cover operational costs associated with **central services** as appropriate to carry out key operations

Actual

Employee benefits were not as high as projected in revised budget

Expenditures

Budgeted

Source	Reference	Amount
LCFF	2000-2999	6,608,177.00
LCFF	1000-1999	359,657.00
LCFF	3000-3999	3,140,637.00
LCFF	4000-4999	936,724.00
LCFF	5000-5999	1,624,028.00
LCFF	6000-6999	133,130.00
Total:		\$ 12,802,353.00

Estimated Actual

Source	Reference	Amount
LCFF	4000-4999	837,029.00
LCFF	1000-1999	359,656.00
LCFF	2000-2999	5,865,500.00
LCFF	3000-3999	2,828,661.00
LCFF	5000-5999	1,549,494.00
LCFF	6000-6999	116,504.00
Total:		\$ 11,556,844.00

Goal 4 Action 3

Planned

4c Ed Services Dept staffing and operational budgets: (1) Director III Curriculum and Instruction (.5 Base, .5 Targeted), (2) Director of Research and Evaluation (.5 Base, .5 Targeted), (3) Director II Special Projects (.5 Title I, .5 Targeted), (4) Program Manager Migrant & Positive Behavior Management, (5) Secretary II and three related operational budgets

Actual

All Ed. Services staff were hired. Each department received an operational budget to purchase resources and materials needed.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	1000-1999	372,610.00
LCFF	1000-1999	179,486.00
Title I	1000-1999	126,123.00
Title I	1000-1999	67,000.00
Sup./Conc.	4000-4999	162,806.00
Total:		\$ 908,025.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	1000-1999	470,289.00
LCFF	1000-1999	179,486.00
Title I	1000-1999	126,123.00
Title I	1000-1999	67,000.00
Sup./Conc.	4000-4999	155,000.00
Total:		\$ 997,898.00

Goal 4 Action 4

Planned

4d Maintain School administration: principal (full time), assistant principal (full time 40% base, 60% targeted), and office staff (school secretary and attendance clerk) as appropriate to carry out key operations. 60% assistant principal from LCFF targeted to support interventions and grade level teams, and monitor after school program.

Actual

4d All school sites have a Principal and Asst. Principal= 12 Principals and 12 Asst. Principals were funded by LCFF Base & LCFF Targeted. AP supported appropriate placement of students in interventions and monitored the after school program among other duties.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	1000-1999	4,728,500.00
Sup./Conc.	1000-1999	965,989.00
Total:		\$ 5,694,489.00

Estimated Actual

Source	Reference	Amount
LCFF	1000-1999	4,686,955.00
Sup./Conc.	1000-1999	908,253.00
Total:		\$ 5,595,208.00

**Goal 4
Action 5**

Planned

4e-1 Provide teacher induction services through a county office program in order to support new teachers in completing their state credential requirements and to develop high quality instructional practices, planning skills and classroom management practices. (Title II) Provide similar support services to intern teachers to support instructional and classroom effectiveness.(Educator Effectiveness funds)

Provide 3 day New Teacher Academy for 40 teachers paid per diem (Title II)

Strategic and Collaborative Leadership Development

4e-2 Training for district and site leaders from lighthouse districts on developing leadership skills for closing the achievement gap.

Actual

4e-1 Provide Teacher Induction Services

•26 Probationary Teachers (@ \$2,000) participated in **MCOE's** two-year Induction Program to support completion of state credential requirements and to develop high quality instructional, planning and classroom management practices. They also received weekly support from a trained induction coach (@\$1500/per new teacher).

•40 Intern teachers received weekly mentoring support from a peer mentor at their site (\$1275/intern teacher- Jan.-June) All peer mentors received mentoring tools and participated in bimonthly mentoring support from the **New Teacher Center in Santa Cruz.**

•All 40 teachers new to the Alisal District this year participated in the **Alisal/T3 New Teacher Academy** (2 days in August and 1 day in September) and were paid at the per diem rate. Teacher presenters were compensated at the hourly rate.

4e-2 Dr. John Nelson from CVESD provided professional development for all district directors, principals and assistant principals on accessing rigorous text, facilitating related academic conversations and taking them to writing. In addition, he facilitated learning walks once a month with site and district administrators to develop calibrated quality of instruction criteria.

Expenditures

Budgeted

Source	Reference	Amount
Title II	5000-5999	54,000.00
Sup./Conc.	1000-1999	36,000.00
Sup./Conc.	5000-5999	44,000.00
Sup./Conc.	1000-1999	48,500.00
Sup./Conc.	5000-5999	85,000.00
Total:		\$ 267,500.00

Estimated Actual

Source	Reference	Amount
Title II	5000-5999	52,000.00
Sup./Conc.	1000-1999	36,000.00
Sup./Conc.	5000-5999	44,000.00
Sup./Conc.	1000-1999	48,500.00
Sup./Conc.	5000-5999	70,197.00
Total:		\$ 250,697.00

**Goal 4
Action 6**

Planned

4f Provide differentiated leadership support for principals on Baldrige-based continuous improvement processes

Actual

4f Ruth Miller provided individualize mentoring to all site principals in continuous improvement practices planned from ICA-IAB data.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	65,000.00
Total:		\$ 65,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	65,000.00
Total:		\$ 65,000.00

Goal 4 Action 7

Planned

4g Instructional Leadership Team: Develop site-based leadership teams to provide leadership in implementation of major academic district initiatives.

Actual

4g

- Principal, coach and two teachers from each site attended monthly ILT morning meetings related to implementation and action planning on major academic initiatives: Close Reading, Math and ELD.

Principal and Asst. Principal from each site attended afternoon session on leading site PD & Close Reading emphasis for year 2.

Expenditures

Budgeted

Source	Reference	Amount
Title II	1000-1999	28,000.00
Total:		\$ 28,000.00

Estimated Actual

Source	Reference	Amount
Title II	1000-1999	28,000.00
Total:		\$ 28,000.00

Goal 4 Action 8

Planned

4h Labor Relations Initiative: Develop labor relations leadership teams at the site (SLT) and district (DLT) levels to build strong, cross-role leadership to provide guidance in decision making related to major district processes and initiatives.

Actual

4h Leadership teams were developed at 8 school sites; district leadership team met every other month developing its norms, processes and problem-solving issues brought forward.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	1000-1999	50,000.00
Total:		\$ 50,000.00

Estimated Actual

Source	Reference	Amount
No Expenditures.		Total: \$ 0.00

Goal 4 Analysis

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Highly qualified teachers were recruited and induction support was provided for new teachers as planned. Training, mentoring and leadership opportunities continued for site staff and administration from outside consultants. To increase site staff input into and responsibility for continuous improvement, Instructional Leadership Teams at each site were developed. Principal, coach and two teachers from each site attended monthly ILT meetings related to implementation and action planning on major academic initiatives: Close Reading, Math and ELD. Finally, as part of a labor relations initiative, leadership teams were developed at 8 school sites that indicated interest in participating; district leadership team met every other month developing its norms, processes and problem-solving issues brought forward. The remaining 4 schools will participate in the labor relations training during the 2017-18 school year.

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

Our targets were met for recruiting HQT (95%), and site administrator and teacher retention (96% and 90% respectively). Staff surveys showed that between 83 and 91% of teachers felt professional development on a variety of district initiatives helped them do their job better. For Grammar Gallery and AVT (ELD programs) approval ratings were lower at 70% and 66%. In stakeholder input processes, teachers requested more flexibility and input in implementing key district initiatives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was very little difference between the budgeted and the estimated actual expenditures.

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

We will continue to fully staff our schools and district with highly qualified staff and provide professional development and support as part of our base program. There will be an increased emphasis on increasing involvement in the continuous improvement process at the site and district with a focus on achievement of underperforming English learners and children of poverty (Activities 1.2, 1.10, 1.11). There will be additional continuous improvement focus in foundational literacy (Activities 2.2, 2.4 and 2.5) and ELD (3.4, 3.5 and 3.6). These activities are designed to give teachers greater voice as well as greater responsibility in ensuring all students succeed.

Goal Summary

5

5. The district will provide each student with a **clean, safe, engaging learning environment** that nurtures each student’s potential to succeed and work collaboratively.

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
Student Survey - School is a safe place (% always, mostly, sometimes)	95.00	98.80
See Appendix B for more Metrics (N/A)	0.00	0.00

Actions/Services

**Goal 5
Action 1**

Planned

Site Operations

5a School Site operational budget (school supplies, printing, etc)

Actual

5a School sites used this to fund basic school supplies and printing needed for the classroom.

Expenditures

Budgeted

Source	Reference	Amount
LCFF	4000-4999	640,920.00
Total:		\$ 640,920.00

Estimated Actual

Source	Reference	Amount
LCFF	4000-4999	640,000.00
Total:		\$ 640,000.00

**Goal 5
Action 2**

Planned

School Safety

5b Continue training and implement PBIS in twelve schools. Train campus supervisors to carry out safety functions

Actual

5b

PBIS practices were implemented at all participating schools, but many schools had smaller teams attend training so cost was less.

Campus supervisor training did not happen due to sub shortage, but will be scheduled prior to the beginning of school.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	80,000.00
Sup./Conc.	2000-2999	12,000.00
Total:		\$ 92,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	24,814.00
Total:		\$ 24,814.00

Goal 5 Action 3

Planned

School Safety

5c Continue Restorative Justice in four schools: Cost of subs from Title I site budget

Actual

5c Restorative Justice practices were implemented at all participating schools (Creekside, Loya, VRB and Monte Bella). Restorative Justice training was provided to staff during regularly scheduled staff meetings, and/or for students in peer mediation teams during lunch. Therefore, there was no additional cost for training requiring sub coverage.

Expenditures

Budgeted

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 5 Action 4

Planned

Counseling

5d Continue to implement Sticks and Stones Program: \$9000/site = \$108,000 Title I Site Budgets

Actual

5d Sticks and Stones counseling was implemented at all school sites; there was a late site start, but additional counseling services were provided to catch up mid-year. As of March 31, 2017, 198 students were served for a total of 1792 hours.

Expenditures

Budgeted

Source	Reference	Amount
Title I	5000-5999	108,000.00
Total:		\$ 108,000.00

Estimated Actual

Source	Reference	Amount
Title I	5000-5999	108,000.00
Total:		\$ 108,000.00

Goal 5 Action 5

Planned

Counseling

5e Provide more intensive counseling services from Monterey County Behavioral Health for high risk students: \$402,000. Targeted

Actual

5e Counseling services from Monterey County Behavioral Health were provided for high risk students at all sites. There were 181 students receiving services across 12 schools as of April 24.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	5000-5999	402,000.00
Total:		\$ 402,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	5000-5999	402,000.00
Total:		\$ 402,000.00

Goal 5 Action 6

Planned

5f Maintain **sports program** after school and on weekends

Actual

5f Sports program provided for all students in 4th -6th grade. Three seasons of sports for boys and girls were offered. There were 36 teams with 25 students per team for 3 semesters. A total of 2,700 students participated in the sports program

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	2000-2999	141,392.00
Sup./Conc.	1000-1999	11,877.00
Sup./Conc.	4000-4999	17,678.00
Sup./Conc.	5000-5999	30,053.00
Total:		\$ 201,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	2000-2999	96,369.00
Sup./Conc.	1000-1999	10,022.00
Sup./Conc.	4000-4999	17,977.00
Sup./Conc.	5000-5999	30,380.00
Total:		\$ 154,748.00

Goal 5 Action 7

Planned

5g Create classroom space at Fremont School for growing District enrollment.

Actual

5g Building development at Fremont is in process.

Expenditures

Budgeted

Source	Reference	Amount
Sup./Conc.	6000-6999	3,500,000.00
Total:		\$ 3,500,000.00

Estimated Actual

Source	Reference	Amount
Sup./Conc.	6000-6999	3,500,000.00
Total:		\$ 3,500,000.00

Goal 5 Analysis

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Alisal continued provide safe and welcoming schools for students and their families. All 12 schools engaged in PBIS and began tracking student discipline data in SWIS data system. A sports program that included 36 teams served 2700 Alisal students in grades 4-6 after school and on the weekend. Sticks and Stones counseling services were provided at all sites and 181 students received intensive counseling from Monterey County Behavioral Health.

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

AUSD passed the William's Facilities review for clean, safe and functional facilities. Parent survey results show 97% of parents feel schools are welcoming and 95% feel schools are safe places. Student survey results show 91% of students feel schools are safe places. The suspension rate in AUSD in 2016-17 was 3%, an increase of 1.2 percentage points from the previous year due primarily to changes in a single school. Schools ranged from 4 to 61 suspensions, with a rate from .05% to 8%. As documented in SWIS, the rate of Office Discipline Referrals for 2016-17 was 9% (803/8,938). These major discipline referrals included referrals to the office for fighting, bullying behaviors, etc. This represents baseline data. The chronic absenteeism rate for 2016-17 was 7.75%. This did not meet our target of 6.6%. The attendance rate for the District averaged 96.17%, meeting our goal of 96%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Costs were lower for PBIS due to smaller teams of teachers attending, reducing the amount needed for sub costs. Campus supervisors were not trained in PBIS during the 2016-17 school year, but will receive training in 2017-18.

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

We will continue to provide tiered support (PBIS, Sticks and Stones, and MCBH counseling) for students as part of the base program. (See appendix A in LCAP Plan for description of base program)

Stakeholder Engagement

Involvement Process for Annual Update

How, when, and with whom did the LEA consult as part of the planning process and analysis for this Annual Update?

Meetings were held with various stakeholder groups to share the key strategies implemented and the progress to date. Progress was reported for high priority strategies in the district:

1. Progress of all students in language arts and mathematics based on SBAC assessment
2. Early literacy and foundational reading skills as measured by the DRA assessment
3. English learner progress in learning English based on the CELDT scores

District staff developed a presentation that presented the scores for the district and each school in these content areas. The presentation provided time for stakeholders to discuss strengths, challenges, and what was working well for their own school as compared to the district and other schools in the district.

On February 8, a meeting was held for principals, assistant principals, and the site council from each school. These teams viewed the presentation and discussed in their own team and between schools to learn more about what was working well. This group of administrators and site council members then had the responsibility to share this same presentation with parents at their school sites. The school board and teachers had seen these scores and had a chance to discuss them.

Meetings were held with various stakeholder groups to review mid-year progress on key indicators and initiatives, explain the new accountability dashboard results, and gather input on key initiatives. Because data and implementation evidence indicate that the major activities will continue, stakeholder input was requested on how to improve our efforts and what support the stakeholder group would need to also support these initiatives. We took a targeted approach to sharing information about progress and gathering input on key initiatives that specific stakeholder groups are most invested in. The description of stakeholder engagement opportunities is described below.

Input and Informational Meetings:

Parents (in English and Spanish)

- Administered a district-wide parent survey in February 28 2017; 5,072 returned (increase of nearly 1000 from 2016!) for return rate of 56%.
- LCAP Parent meeting at each site to receive an overview on the key goals and actions and provide input on the support parents need in order for the district and students to make progress on key district initiatives (math and language arts, foundational literacy skills, reclassification and progress on ELD, increasing parent participation) April 20, 2017- 375 attendees
- School Site Councils (includes additional interested parents) meet to review LCAP summary document May 22-26 depending on school schedule
- Advisory groups: DELAC and DAC 4/6/17 (LCAP Progress and Accountability system) and 5/11/17 (LCAP input based on site feedback), 16 & 20 participants

Students

Student surveys for 4th-6th students were administered in February 28 2017. 1178 students answered the survey. This is about 35% of 4th-6th grade student population.

Teachers and Staff (February 28)

- Grade level teams of teachers at each site provided feedback on key LCAP initiatives related to assessments, ELD, and Close Reading. Site leadership teams evaluated feedback and provided next steps for school site and recommendations to district.
- District Non-Instructional Classified Staff (e.g. maintenance, food service, bus drivers): department meeting in April 2016 to review district goals and consider how they support these in their roles.
- **Teacher Survey: Administered on 3/28/17 at all sites during staff meetings.**

Community Meeting

Community meeting for parents that did not attend school site meetings and community members were invited to learn more about LCFF, LCAP Process, and provide recommendations to help support families and students in the key LCAP goals and actions. Meeting was held on May 24, 2017 and 80 parents and community members were present. The participants were able to provide recommendations on improving key initiatives in LCAP related to increasing parent engagement and participation, as well as extended day programs (after school, Saturday, and sports program).

Budget Advisory Committee

The district Budget Advisory Committee met during February-May 2017 to make recommendations on priorities for LCFF spending and LCAP actions and services.

Site and District Administration (includes Cabinet)

- Principal Meeting: 2/16/17 and 3/16/17, 16 people - 12 principals, 4 directors
- Leadership Team (principals & district staff): 3/9/17 43 people - 12 principals, 12 assistant principals, 15 district staff, 4 cabinet

Board Interactions:

Present LCAP timeline and development process brief to Board-February 2017

LCAP presentation to Board on goals and key actions- May 2017

LCAP Public Hearing - June 7, 2017

LCAP Plan submitted to Board of Trustees for Board Approval- June 21, 2017

Impact on Annual Update

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

The meeting for principals, assistant principals, staff, and especially school site council members helped to shape future goals and actions. The SSC district-wide meeting gave more responsibility and actively engaged parents in the decision making process. School administrators provided specific school data to SSC teams and gathered ideas presented from other schools. Parents were given the opportunity to ask questions and to have time to consider supports and programs about their progress as a school compared to the district.

Goals and Actions

Goal 1

Status: Modified

Priorities

State: 1 2 3 4 5 6 7 8
 COE: 9 10

Through the provision of a strong base program, all students will develop the necessary mathematical, language and literacy proficiencies that prepare them for college or post-secondary career choices as evidenced by an increase of 7 percentage points growth annually on the SBAC assessments.

Identified Need

Alisal teachers and site and district staff have spent the last several years focusing on implementation of the Common Core standards with a few key strategies (Close Reading, supporting conceptual thinking in mathematics); building a system of interventions both in and out of the classroom; establishing an assessment system to track our progress; supporting educators with professional development and coaching; providing a safe environment with support for students and their families; and engaging parents in meaningful ways in the education of their children. Our data, as described in the Annual Update and in appendix B show we are making progress in most measurements of academic progress as well as in providing for the social and emotional needs of our students and their families. Analysis of our data and implementation information and input from stakeholders, however, show a need to focus more attention on particular subgroups (e.g. English learners), particular grade levels (e.g. focus on early literacy), and particular schools (e.g. those that have multiple ratings in the Red areas on the California Accountability Dashboard). Our actions will be coordinated through a system of continuous improvement to focus our ongoing work more specifically on the identified needs of students of poverty, English learners, students receiving special education services, and foster youth. Many of the actions reflect modified ongoing district work with more targeted support to address the needs of these groups of students. We are also strengthening opportunities for parents to learn more about and contribute to improving their students' education by establishing a Parent Congress for our site council members but also any interested parent. Approximately 73% of Alisal students are ELs and 88% receive free or reduced lunch so many of our actions are done LEA-wide and we will provide referral and support services through the AFRC. See appendix A for a complete description of the Base Academic Program and the Base Program Services.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
SBAC ELA (percent meeting/exceeding standard)	24.00	31.00	38.00	45.00
	SBAC ELA SED (percent meeting/exceeding standard)		10.00	17.00
SBAC ELA EL (percent meeting/exceeding standard)	10.00	17.00	24.00	31.00
	SBAC ELA SPED (Percent meeting/exceeding standard)		6.00	13.00
SBAC Math All (percent meeting/exceeding standard)	18.00	25.00	32.00	39.00
	SBAC Math SED (percent meeting/exceeding standard)		16.00	23.00
			30.00	37.00
SBAC Math EL (percent meeting/exceeding standard)	11.00	18.00	25.00	32.00
	SBAC Math SPED (percent meeting/exceeding standard)		6.00	13.00
			20.00	27.00
See appendix C for the rest of the metrics for this goal (NA)	0.00	0.00	0.00	0.00

Actions/Services

Goal 1 - Action 1

2017-18

New

1.1 Implement a strong **Academic Base Program** driven by our district's continuous improvement processes and set trimester growth goals for closing the achievement gaps. *See appendix A for description of district base program*

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	4,994,870.00
Sup./Conc.	3000-3999	1,263,190.00
Sup./Conc.	2000-2999	57,500.00
Sup./Conc.	4000-4999	1,995,378.00
Sup./Conc.	5000-5999	3,391,205.00
Total:	\$	11,702,143.00

2018-19

Unchanged

1.1 Continue to implement a strong **Base Program** driven by our district's continuous improvement processes and set trimester growth goals for closing the achievement gaps. *See appendix A for description of district base program*

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	4,964,870.00
Sup./Conc.	2000-2999	37,500.00
Sup./Conc.	3000-3999	1,233,190.00
Sup./Conc.	4000-4999	1,701,490.00
Sup./Conc.	5000-5999	3,391,205.00
Total:	\$	11,328,255.00

2019-20

Unchanged

1.1 Continue to Implement a strong **Base Program** driven by our district's continuous improvement processes and set trimester growth goals for closing the achievement gaps. *See appendix A for description of district base program*

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	4,964,870.00
Sup./Conc.	2000-2999	37,500.00
Sup./Conc.	3000-3999	1,233,190.00
Sup./Conc.	4000-4999	1,701,490.00
Sup./Conc.	5000-5999	3,391,205.00
Total:	\$	11,328,255.00

Goal 1 - Action 2

2017-18

Modified

1.2 Support **short cycles of continuous improvement (CI) processes** in order to accelerate the achievement of underperforming English learners and children of poverty across the district. The CI processes include conversations on student data and teacher evidence that lead to achievement focused action plans in monthly Principal Learning Walks, Instructional Leadership Team (ILT) meetings, full-day grade level team meetings, and principal-teacher data chats.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	1,154,846.00
Sup./Conc.	3000-3999	230,611.00
Sup./Conc.	5000-5999	85,000.00
Sup./Conc.	4000-4999	58,500.00
Total:	\$	1,528,957.00

2018-19

Unchanged

1.2 Evaluate and refine **short cycles of continuous improvement (CI) processes** in order to accelerate the achievement of underperforming English learners and children of poverty across the district. The CI processes include conversations on student data and teacher evidence that lead to achievement focused action plans in monthly Principal Learning Walks, Instructional Leadership Team (ILT) meetings, full-day grade level team meetings, and principal-teacher data chats.

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	1,154,846.00
Sup./Conc.	3000-3999	230,611.00
Sup./Conc.	5000-5999	45,000.00
Sup./Conc.	4000-4999	28,500.00
Total:	\$	1,458,957.00

2019-20

Unchanged

1.2 Evaluate and refine **short cycles of continuous improvement (CI) processes** in order to accelerate the achievement of underperforming English learners and children of poverty across the district. The CI processes include conversations on student data and teacher evidence that lead to achievement focused action plans in monthly Principal Learning Walks, Instructional Leadership Team (ILT) meetings, full-day grade level team meetings, and principal-teacher data chats.

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	1,154,846.00
Sup./Conc.	3000-3999	230,611.00
Sup./Conc.	5000-5999	45,000.00
Sup./Conc.	4000-4999	28,500.00
Total:	\$	1,458,957.00

Goal 1 - Action 3

2017-18 Unchanged

1.3 Implement **research-based pedagogy in order to access rigorous text**, including Close Reading, in all classes at each school achieving at least a level 3 (purposeful use) of 4 on the Skillful Use Pathway.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19 Modified

1.3 Implement **research-based pedagogy in order to access rigorous text**, including Close Reading, in all classes at each school achieving at least a level 4 (integrative use) of 4 on the Skillful Use Pathway.

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20 Modified

1.3 Continue to refine **research-based pedagogy in order to access rigorous text** at level 4 on the Skillful Use Pathway and develop lesson plan resources to address higher lexile texts.

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 1 - Action 4

2017-18 Modified

1.4 Pilot a "Targeted Student Profile" to identify local measures and student characteristics that identifies participants most likely to benefit from System 44 and Read 180. Improve teacher instructional delivery and teacher and principal use of data for **System 44 and Read 180** in order to improve achievement outcomes. In addition, facilities will be expanded at the district's school with the highest percentage of free and reduced identified students. This will provide for an increase in space for additional intervention support for the lowest performing students.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

2018-19 Modified

1.4 Continue to refine the measures and characteristics related to the Targeted Student Profile. Continue to improve teacher instructional delivery and teacher and principal use of data for **System 44 and Read 180** in order to improve achievement outcomes.

Locations

- All Schools
 - Specific Grades
 - Specific Schools
- Some 3rd and 4-6

2018-19

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:		\$ 0.00

2019-20 Modified

1.4 Continue to refine the measures and characteristics related to the Targeted Student Profile. Continue to improve teacher instructional delivery and teacher and principal use of data for **System 44 and Read 180** in order to improve achievement outcomes.

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

2019-20

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:		\$ 0.00

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	0.00
Sup./Conc.	6000-6999	1,369,981.00
Total:		\$ 1,369,981.00

Goal 1 - Action 5

2017-18 Unchanged

1.5 Mathematical Practices – Implement the **mathematical practices that focus on higher level thinking and the scaffolding needed.**

Year 1 focus on: (1) Make sense of problems and persevere in solving them, (3) Construct viable arguments and critique the reasoning of others (4) Model with Math. Assess adult pedagogical growth based on the Mathematical Practices Skillful Use Pathway.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19 Modified

1.5 Mathematical Practices

Select two additional math practices **that focus on higher level thinking and the scaffolding needed.** Assess adult pedagogical growth based on the Mathematical Practices Skillful Use Pathway.

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20 Modified

1.5 Mathematical Practices

Incorporate the three remaining math practices **that focus on higher level thinking and the scaffolding needed.** Assess adult pedagogical growth based on the Mathematical Practices Skillful Use Pathway.

2019-20		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 1 - Action 6

2017-18 Unchanged

1.6 Increase mathematical pacing ensuring teachers address key standards that **align with SBAC claims** and purposefully use a spiraling curriculum (EngageNY).

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19 Modified

1.6 Use ICA and IAB data to inform teachers and determine alignment of math instruction to math pacing in order to ensure student access to all math standards and to maximize readiness for end of year SBAC.

Additionally, in K-2, ensure that all standards have been taught in preparation for the next grade.

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20 Unchanged

1.6 Use ICA and IAB data to inform teachers and determine alignment of math instruction to math pacing in order to ensure student access to all math standards and to maximize readiness for end of year SBAC.

Additionally, in K-2, ensure that all standards have been taught in preparation for the next grade.

2019-20		
Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 1 - Action 7

2017-18

New

1.7 In schools and classrooms where devices are available, **embed the use of technology** for language arts annotation of text, showing student mathematical thinking, and to support collaborative student conversations in both subject areas. Add 2nd grade and fill all gaps in grades 3-6, so that the 1:1 student device availability spans grades 2 through 6. Also, implement the use of a "device reserve" in order to eliminate disruption from student devices out for repair.

2018-19

Modified

1.7 In schools and classrooms where devices are available, continue to **embed the use of technology** for language arts annotation of text, showing student mathematical thinking, and to support collaborative student conversations in both subject areas.

Add two grade levels (K-1) so that the 1:1 student device availability spans grades K through 6. Maintain the use of a "device reserve" in order to eliminate disruption from student devices out for repair.

2019-20

Modified

1.7 In schools and classrooms where devices are available, Continue to **embed the use of technology** for language arts annotation of text, showing student mathematical thinking, and to support collaborative student conversations in both subject areas. Additionally, we will specify 2 mathematical practices to target for edtech integration.

Replace student devices purchased in or before 2016-17 in 2 grade levels from K-6. Maintain the use of a "device reserve" in order to eliminate disruption from student devices out for repair.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades

2-6
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	1,845,000.00
Sup./Conc.	2000-2999	363,355.00
Sup./Conc.	3000-3999	195,170.00
Sup./Conc.	4000-4999	492,215.00
Total:		\$ 2,895,740.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	1,745,000.00
Sup./Conc.	3000-3999	456,655.00
Sup./Conc.	3000-3999	181,304.00
Total:		\$ 2,382,959.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	1,645,000.00
Sup./Conc.	2000-2999	479,488.00
Sup./Conc.	3000-3999	181,304.00
Total:		\$ 2,305,792.00

Goal 1 - Action 8

2017-18

Modified

1.8 Design and implement a system of tiered interventions; train staff on new districtwide SST process, and provide professional development in small group instruction

2018-19

Modified

1.8 Identify the most effective interventions at each tier used first year of implementation; revisit and refine **SST process** based on year 1 challenges, and continue to provide professional development in **small group instruction practices**.

2019-20

Modified

1.8 Identify the most effective interventions at each tier used 2nd year of implementation; revisit and refine **SST process** based on year 2 challenges, and continue to provide professional development in **small group instruction practices**.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	30,000.00
Sup./Conc.	3000-3999	5,030.00
Total:		\$ 35,030.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	30,000.00
LCFF	3000-3999	5,030.00
Total:		\$ 35,030.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	30,000.00
LCFF	3000-3999	5,030.00
Total:		\$ 35,030.00

Goal 1 - Action 9

2017-18

New

2018-19

Unchanged

2019-20

Unchanged

1.9 Special Education – Provide professional development for SDC and RSP teachers based on findings in WestEd report: small group instruction, Direct Instruction including modeling, use of visuals and student engagement practices. Provide Gen Ed Teachers professional development in small group instructional practices. Wait for WestEd SpEd report Study Group decisions for other implications.

1.9 Special Education – Provide professional development for SDC and RSP teachers based on findings in WestEd report: small group instruction, Direct Instruction including modeling, use of visuals and student engagement practices. Provide Gen Ed Teachers professional development in small group instructional practices.

1.9 Special Education – Provide professional development for SDC and RSP teachers based on findings in WestEd report: small group instruction, Direct Instruction including modeling, use of visuals and student engagement practices. Provide Gen Ed Teachers professional development in small group instructional practices.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	13,000.00
Sup./Conc.	3000-3999	2,180.00
Supplemental	5000-5999	15,000.00
Total:	\$	30,180.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	13,000.00
Sup./Conc.	3000-3999	2,180.00
Sup./Conc.	5000-5999	15,000.00
Total:	\$	30,180.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	13,000.00
Sup./Conc.	3000-3999	2,180.00
Sup./Conc.	5000-5999	15,000.00
Total:	\$	30,180.00

Goal 1 - Action 10

2017-18

Modified

2018-19

Modified

2019-20

Modified

1.10 Schools provide targeted **professional development and coaching in language arts, math and technology** based on site specific evidence from Professional Learning Cycle (Learning Walks, ILT, GLT).

1.10 Schools continue to provide targeted **professional development and coaching in language arts, math and technology** based on site specific evidence from the Professional Learning Cycle (Learning Walks, ILT, GLT).

1.10 Schools continue to provide targeted **professional development and coaching in language arts, math and technology** based on site specific evidence from the Professional Learning Cycle (Learning Walks, ILT, GLT).

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	527,136.00
Sup./Conc.	3000-3999	88,381.00
Sup./Conc.	4000-4999	98,575.00
Sup./Conc.	5000-5999	168,237.00
Sup./Conc.	1000-1999	626,268.00
Sup./Conc.	3000-3999	206,814.00
Title I	1000-1999	319,613.00
Title I	3000-3999	105,547.00
Total:	\$	2,140,571.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	502,836.00
Sup./Conc.	3000-3999	87,819.00
Sup./Conc.	4000-4999	82,575.00
Sup./Conc.	5000-5999	159,237.00
Sup./Conc.	1000-1999	626,268.00
Sup./Conc.	3000-3999	206,814.00
Title I	1000-1999	319,613.00
Title I	3000-3999	105,547.00
Total:	\$	2,090,709.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	481,236.00
Sup./Conc.	3000-3999	86,912.00
Sup./Conc.	4000-4999	79,400.00
Sup./Conc.	5000-5999	151,137.00
Sup./Conc.	1000-1999	626,268.00
Sup./Conc.	3000-3999	206,814.00
Title I	1000-1999	319,613.00
Title I	3000-3999	105,547.00
Total:	\$	2,056,927.00

Goal 1 - Action 11

2017-18

Modified

1.11 Expand the **Site Instructional Leadership Teams (ILT)** into skillful continuous improvement (CI) teams of 4 teachers, coach and principal. Provide a monthly series focused on the application of CI strategies used in the review of student academic and adult practice evidence. Site ILTs will then lead parallel processes with the grade level teams or full staff as appropriate.

2018-19

Modified

1.11 Evaluate and refine the processes for the **Site Instructional Leadership Teams (ILT)** monthly series which focuses on the application of CI strategies used in the review of student academic and adult practice evidence. Site ILTs lead parallel processes with the grade level teams or full staff as appropriate.

2019-20

Modified

1.11 Continue to evaluate and refine the processes for the **Site Instructional Leadership Teams (ILT)** monthly series which focuses on the application of CI strategies used in the review of student academic and adult practice evidence. Site ILTs lead parallel processes with the grade level teams or full staff as appropriate.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Title II	1000-1999	50,000.00
Title II	3000-3999	8,383.00
Total:		\$ 58,383.00

2018-19

Source	Reference	Amount
Title II	1000-1999	50,000.00
Title II	3000-3999	9,308.00
Total:		\$ 59,308.00

2019-20

Source	Reference	Amount
Title II	1000-1999	50,000.00
Title II	3000-3999	9,308.00
Total:		\$ 59,308.00

Goal 1 - Action 12

2017-18

New

1.12 Create a series of **five engagement opportunities for the Alisal Parent Leadership Congress** (school site councils from all 12 schools) to partner with the district to learn about assessment results and progress on initiatives, and provide continuous improvement input.

2018-19

Modified

1.12 Continue to provide and refine series of **five engagement opportunities for the Alisal Parent Leadership Congress** (school site councils from all 12 schools) to partner with the district to further learn about assessment results and progress on initiatives, and provide continuous improvement input.

2019-20

Modified

1.12 Continue to provide and refine series of **five engagement opportunities for the Alisal Parent Leadership Congress** (school site councils from all 12 schools) to partner with the district to further learn about assessment results and progress on initiatives, and provide continuous improvement input.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	7,500.00
Total:		\$ 7,500.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	7,500.00
Total:		\$ 7,500.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	7,500.00
Total:		\$ 7,500.00

Goal 1 - Action 13

2017-18

New

1.13 Build parent understanding of **college-career readiness** (CCR) through participation in (1) two centralized CCR presentations to school site councils and (2) districtwide parent participation in the Hartnell Spring Parent Conference on college-career readiness, bussing parents to event.

2018-19

Unchanged

1.13 Continue to build parent understanding of **college-career readiness** (CCR) through participation in (1) two centralized CCR presentations to school site councils and (2) districtwide parent participation in Hartnell Spring Parent Conference on college- career readiness, bussing parents to event.

2019-20

Unchanged

1.13 Continue to build parent understanding of **college-career readiness** (CCR) through participation in (1) two centralized CCR presentations to school site councils and (2) districtwide parent participation in Hartnell Spring Parent Conference on college-career readiness, bussing parents to event.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	39,600.00
Total:	\$	39,600.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	39,000.00
Total:	\$	39,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	39,000.00
Total:	\$	39,000.00

Goal 1 - Action 14

2017-18

Modified

1.14 All Ed Services directors provide targeted support to a school site with three content areas (ELA, Math, and ELD) of underperformance (red category) on state dashboard, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan.

2018-19

Unchanged

1.14 All Ed Services directors provide targeted support to a school site with three content areas (ELA, Math, and ELD) of underperformance (red category) on state dashboard, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan.

2019-20

Unchanged

1.14 All Ed Services directors provide targeted support to a school site with three content areas (ELA, Math, and ELD) of underperformance (red category) on state dashboard, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

1 school

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 1 - Action 15

2017-18

New

1.15 Individual Ed Services directors will partner with a school site with two content areas (ELA, Math, and/or EL) of underperformance (orange or red categories) on state dashboard to, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan.

2018-19

Modified

1.15 Individual Ed Services directors will partner with a school site with two content areas (ELA, Math, and/or EL) of underperformance (orange or red categories) on state dashboard to, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan.

2019-20

Modified

1.15 Individual Ed Services directors will partner with a school site with two content areas (ELA, Math, and/or EL) of underperformance (orange or red categories) on state dashboard to, utilizing the ED Caliber system to set priorities, shape specific actions, and develop plan

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 1 - Action 16

2017-18

Unchanged

1.16 Foster Youth tutoring services are offered to families. Wrap around services to foster youth families are provided through referral by site administrators/ Director of Student Services to the Alisal Family Resource Center.

2018-19

Unchanged

1.16 Foster Youth tutoring services are offered to families.

Wrap around services to foster youth families are provided through referral by site administrators/ Director of Student Services to the Alisal Family Resource Center.

2019-20

Unchanged

1.16 Foster Youth tutoring services are offered to families.

Wrap around services to foster youth families are provided through referral by site administrators/ Director of Student Services to the Alisal Family Resource Center.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	30,000.00
Total:		\$ 30,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	30,000.00
Total:		\$ 30,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	30,000.00
Total:		\$ 30,000.00

Goal 1 - Action 17

2017-18

Modified

1.17 Improve school readiness through the provision of basic services (food, clothing, housing and medical referrals) through the AFRC and its satellites

2018-19

Modified

1.17 Improve school readiness through the provision of basic services (food, clothing, housing and medical referrals) through the AFRC and its satellites. Use community input to refine and add services.

2019-20

Modified

1.17 Improve school readiness through the provision of basic services (food, clothing, housing and medical referrals) through the AFRC and its satellites. Use community input to refine and add services.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Title I	4000-4999	28,000.00
Total:		\$ 28,000.00

2018-19

Source	Reference	Amount
Title I	4000-4999	28,000.00
Total:		\$ 28,000.00

2019-20

Source	Reference	Amount
Title I	4000-4999	28,000.00
Total:		\$ 28,000.00

Goal 2

Status: Modified

Priorities

State: 1 2 3 4 5 6 7 8COE: 9 10

All students will develop **foundational literacy skills** necessary to read at grade level by the end of second grade. (Local Need)

Identified Need

In the 2016-17 LCAP we added actions focused on improving early literacy. Our data continue to show gaps between targets and expected performance. On the DRA the results show Kinder as the only grade reaching the expected target for trimester 2. First and second grade had a performance gap of 2.7 and 5.8 points from their respective targets levels of 12 and 24. On the SBAC in English language arts, 20% of 3rd grade students met or exceeded standard. For English learners, 17% met or exceeded standard. As students move through the grade levels, too many need some form of intervention to meet standards and prepare for the rigor of middle and high school. Consistent with our base academic program goal, we will focus on establishing a strong base ELA program TK through grade 2 with particular attention to subgroups with specific needs. We will use our continuous improvement process to use data and research to improve instruction, provide support for educators through professional development and coaching, and use strategies like learning walks to monitor improvement. We will also work with parents to improve school readiness.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
DRA kinder (Second semester grade level target)	2.20	2.20	2.20	2.20
			9.30	12.00
DRA 1st (Second semester grade level target)			12.00	12.00
			24.00	24.00
DRA 2nd (Second semester grade level target)	18.20	24.00	24.00	24.00
			1.70	2.00
DRA EL kinder (Second semester grade level target)			2.00	2.00
			12.00	12.00
DRA EL 1st (Second semester grade level target)	9.10	12.00	17.90	24.00
			24.00	24.00
DRA EL 2nd (Second semester grade level target)				

Actions/Services

Goal 2 - Action 1

2017-18

Unchanged

2.1 Implement district-wide **the four components of a balanced literacy program** using newly adopted ELA/ELD curriculum (K-2) with a particular focus on phonics & guided reading in grades **TK-2**. Increase by 20 percentage points the percent of teachers effectively implementing the **four components** of the K-2 Literacy Skillful Use Pathway. Videotape model lessons for P.D.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:		\$ 0.00

2018-19

Unchanged

2.1 Continue district-wide the four components of a **balanced literacy program** using ELA/ELD curriculum (K-2) with a particular focus on phonics & guided reading in grades **TK-2**. Increase by 20 percentage points the percent of teachers effectively implementing the **four components** of the K-2 Literacy Skillful Use Pathway. Videotape model lessons for P.D.

Locations

- All Schools
- Specific Grades
 - TK-2
- Specific Schools

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Unchanged

2.1 Continue district-wide the four components of a **balanced literacy program** using ELA/ELD curriculum (K-2) with a particular focus on phonics & guided reading in grades **TK-2**. Increase by 20 percentage points the percent of teachers effectively implementing the **four components** of the K-2 Skillful Use Pathway. Videotape model lessons for P.D.

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 2 - Action 2

2017-18

New

2.2 Establish trimester and annual growth targets for early literacy as measured by the DRA/EDL. Analyze the data to identify gaps for EL and students of poverty and develop school level action plans to address gaps.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Modified

2.2 Monitor and report percentage of students meeting and not meeting trimester and annual growth targets for early literacy as measured by the DRA/EDL. Analyze the data to identify gaps for EL and students of poverty and develop school level action plans to address gaps.

Locations

- All Schools
- Specific Grades
 - Gr K-2
- Specific Schools

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Modified

2.2 Monitor and report percentage of students meeting and not meeting trimester and annual growth targets for early literacy as measured by the DRA/EDL. Identify teacher actions and student behaviors which contributed to greatest progress for targeted student groups, and share with staff.

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 2 - Action 3

2017-18

Modified

2.3 Provide district level TK-2 professional development in foundational literacy skills to address persistent patterns in areas of need.

- Phonics based on BPST results
- Guided Reading based on DRA/ELD and the DRA Continuum (a.) To improve instruction in areas that are low in the DRA/EDL (b.) To use DRA/EDL results in instructional planning to improve student outcomes
- Provide specific Transitional Kinder literacy training focused on the State Foundational Skills modules

2018-19

Modified

2.3 Provide district level TK-2 professional development in foundational literacy skills to address persistent patterns in areas of need.

- Phonics based on BPST results
- Guided Reading based on DRA/ELD and the DRA Continuum (a.) To improve instruction in areas that are low in the DRA/EDL (b.) To use DRA/EDL results in instructional planning to improve student outcomes

2019-20

Unchanged

2.3 Provide district level TK-2 professional development in foundational literacy skills to address persistent patterns in areas of need.

- Phonics based on BPST results
- Guided Reading based on DRA/ELD and the DRA Continuum (a.) To improve instruction in areas that are low in the DRA/EDL (b.) To use DRA/EDL results in instructional planning to improve student outcomes

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Locations

- All Schools
- Specific Grades

Gr TK-2
- Specific Schools

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	69,000.00
Sup./Conc.	3000-3999	11,569.00
Sup./Conc.	4000-4999	250,000.00
Sup./Conc.	5000-5999	20,000.00
Total:		\$ 350,569.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	64,000.00
Sup./Conc.	3000-3999	11,914.00
Sup./Conc.	4000-4999	90,000.00
Sup./Conc.	5000-5999	18,000.00
Total:		\$ 183,914.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	54,000.00
Sup./Conc.	3000-3999	11,052.00
Sup./Conc.	4000-4999	81,000.00
Sup./Conc.	5000-5999	16,200.00
Total:		\$ 162,252.00

Goal 2 - Action 4

2017-18

Modified

2.4 Improve the Transitional Kinder Literacy Program through:

- Identifying and implementing measures and outcomes that are collected and monitored at district level in reading & writing (each trimester).
- Reporting students meeting and not meeting growth targets.
- Developing actions to support students not meeting targets.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	21,000.00
Total:		\$ 21,000.00

2018-19

Modified

2.4 Improve the Transitional Kinder Literacy Program through:

- Assessing district TK outcomes in reading and writing (each trimester).
- Monitoring and reporting students meeting and not meeting growth targets.
- Developing actions to support students not meeting targets.

Locations

- All Schools
 - Specific Grades
 - Specific Schools
-

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	22,000.00
Total:		\$ 22,000.00

2019-20

Unchanged

2.4 Improve the Transitional Kinder Literacy Program through

- Assessing district TK outcomes in reading and writing (each trimester).
- Monitoring and reporting students meeting and not meeting growth targets.
- Developing actions to support students not meeting targets.

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	23,000.00
Total:		\$ 23,000.00

Goal 2 - Action 5

2017-18

Modified

2.5 Conduct district level K-2 early literacy learning walks across all sites 2-3x/year in order to ascertain level of implementation of literacy program, needs for professional development and areas for provision of intervention, and action planning in relation to findings in these areas. Each school provides a classroom EL profile, by language level, in order to focus on EL scaffolding needs during for the learning walk.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Unchanged

2.5 Conduct district level K-2 early literacy learning walks across all sites 2-3x/year in order to ascertain level of implementation of literacy program, needs for professional development and areas for provision of intervention, and action planning in relation to findings in these areas. Each school provides a classroom EL profile, by language level, in order to focus on EL scaffolding needs during for the learning walk.

Locations

- All Schools
 - Specific Grades
 - Specific Schools
-

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Unchanged

2.5 Conduct district level K-2 early literacy learning walks across all sites 2-3x/year in order to ascertain level of implementation of literacy program, needs for professional development and areas for provision of intervention, and action planning in relation to findings in these areas.Each school provides a classroom EL profile, by language level, in order to focus on EL scaffolding needs during for the learning walk.

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 2 - Action 6

2017-18

Modified

2.6 Build parents' skills to support children in preschool-2nd grades' early literacy through Parenting Partners, First Five, Raising a Reader (TK/K), Read to Me Project, and other parent classes.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	150,000.00
Sup./Conc.	2000-2999	13,000.00
Title III	5000-5999	85,000.00
Total:	\$	248,000.00

2018-19

Modified

2.6 Continue to build and refine parents' skills to support children in preschool-2nd grades' early literacy through Parenting Partners, First Five, Raising a Reader (K), Read to Me Project, and other parent classes.

Locations

- All Schools
 - Specific Grades
 - Specific Schools
- Gr TK-2

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	135,000.00
Sup./Conc.	2000-2999	13,000.00
Title III	5000-5999	85,000.00
Total:	\$	233,000.00

2019-20

Modified

2.6 Continue to refine and build parents' skills to support children in preschool-2nd grades' early literacy through Parenting Partners, First Five, Raising a Reader (K), Read to Me Project, and other parent classes.

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	121,500.00
Sup./Conc.	3000-3999	13,000.00
Title III	5000-5999	85,000.00
Total:	\$	219,500.00

Goal 2 - Action 7

2017-18

Modified

2.7 Engage School Site Councils and Building Healthy Communities organization in collaborative dialogue in order to identify ways to engage parents effectively in at home literacy support, and increase the number of parents engaged.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2018-19

Modified

2.7 Continue to engage School Site Councils and Building Healthy Communities organization in collaborative dialogue in order to actively engage parents in at home literacy support, and increase the number of parents engaged.

Locations

- All Schools
 - Specific Grades
 - Specific Schools
- Gr TK-2

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Unchanged

2.7 Continue to engage School Site Councils and Building Healthy Communities organization in collaborative dialogue in order to actively engage parents in at home literacy support, and increase the number of parents engaged.

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 2 - Action 8

2017-18

Modified

2.8 Work with community partners to design the Early Learning Center which includes 4 full day preschools, family education classes in early development, along with extended child care, child care licensing classes, and First 5 playgroups. The center will provide wrap around services to the families in the preschool classes.

Students to be Served

- All
- Students with Disabilities
- Specific Student Groups

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	6000-6999	838,000.00
Total:		\$ 838,000.00

2018-19

Modified

2.8 Implement for the first year the scope of Early Learning Center services and programs. Continue to seek funding to expand wrap around services for the families and sustain extended childcare program. Identify program academic and social-emotional quality factors which will be studied for long term impact on readiness for kindergarten. Secure university partner for evaluation study.

Locations

- All Schools
- Specific Grades
- Specific Schools

2018-19

Source	Reference	Amount
Sup./Conc.	6000-6999	838,000.00
Total:		\$ 838,000.00

2019-20

Modified

2.8 Use academic and social-emotional data to improve implementation for Early Learning Center Services and programs. Continue to seek funding to maintain wrap around services for families and extended childcare. Begin evaluation study and share end of year findings with community partners.

2019-20

Source	Reference	Amount
Sup./Conc.	6000-6999	838,000.00
Total:		\$ 838,000.00

Goal 3

Status: Modified

Priorities

State: 1 2 3 4 5 6 7 8
COE: 9 10

All English learner students except late arrivals will develop the **listening, speaking, reading, and writing skills necessary to reclassify** within fourth or fifth grade, achieving one year's growth annually. (Language Development Goal)

Identified Need

The 2016-17 CELDT yielded the following results: On AMAO 1, the District improved from 48.7% in 2015-16 to 57.1% in 2016-17; on AMAO 2 <5: the District increased from 15.3% to 17.7%; and on AMAO 2 >5: the District increased from 39.8% to 44.7%. Based on the 2016-17 CELDT, 1,376 students pre-qualified for reclassification. After analyzing results on other district-required metrics for students who pre-qualified with CELDT, 871 students, or 13% met all criteria and were reclassified in 2016-17 down one percentage point from 2016-17. AUSD reported gaps in progress in English Language Arts and Mathematics on the Smarter Balanced Assessment (SBAC) between ELs and all students. In English Language Arts, 24% of all students Met/Exceeded standards on the SBAC, compared to only 10% of ELs. In Mathematics, even though they made the most growth, the performance of ELs was also lower, with 11% Meeting/Exceeding standards compared to the overall score of 18%. Approximately 73% of Alisal students are ELs and 88% receive free or reduced lunch. Given the number of our students who are EL and are also living in poverty and the link between these and school success, Goal 3 is specifically focused on meeting the needs of our ELs. We will focus on improving the English language skills of these students so they are reaching academic goals and using the higher level thinking required in the Common Core curriculum.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
CELDT (Percent making one year's growth - AMAO 1)	57.10	63.50	0.00	0.00
4th & 5th Reclassification (percent reclassifying)			16.50	21.50
			26.50	31.50

Actions/Services

Goal 3 - Action 1 2017-18

Modified

3.1 Implement daily designated ELD based on Alisal criteria for a quality ELD program. For 17-18 focus on 5 Features: providing clear objectives, developing meaning, supporting extended student interactions with language scaffolds, sequence lesson activities. Address ELPAC connections.

2018-19

Modified

3.1 Implement district-wide daily designated ELD based on Alisal criteria for a quality ELD program. For 2018-19 focus on 3 additional criteria and ELPAC.

2019-20

Modified

3.1 Implement daily designated ELD based on Alisal criteria for a quality ELD program. For 2019-20 focus on the remaining 2 criteria and ELPAC Criteria

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:	\$	0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 - Action 2

2017-18

Modified

2018-19

Unchanged

2019-20

Unchanged

3.2 In 4th-6th grade improve the delivery of ELD through the implementation of Achieve 3000 (with EL Access Boost) as a supplemental online curriculum.

3.2 In 4th -6th grade improve the delivery of ELD through the implementation of Achieve 3000 (with EL Access Boost) as a supplemental online curriculum.

3.2 In 4th -6th grade improve the delivery of ELD through the implementation of Achieve 3000 (with EL Access Boost) as a supplemental online curriculum.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Title III	5000-5999	235,300.00
Sup./Conc.	4000-4999	12,500.00
Total:	\$	247,800.00

2018-19

Source	Reference	Amount
Title III	5000-5999	235,300.00
Sup./Conc.	4000-4999	12,500.00
Total:	\$	247,800.00

2019-20

Source	Reference	Amount
Title III	5000-5999	235,300.00
Sup./Conc.	4000-4999	12,500.00
Total:	\$	247,800.00

Goal 3 - Action 3

2017-18

Unchanged

2018-19

Unchanged

2019-20

Unchanged

3.3 Each site develops and implements a grade level teaming plan using CELDT (ELPAC in subsequent years) data in order to place student in the proper levels.

3.3 Each site develops and implements a grade level teaming plan using ELPAC data in order to place student in the proper levels.

3.3 Each site develops and implements a grade level teaming plan using ELPAC data in order to place student in the proper levels.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	0.00
Total:	\$	0.00

2018-19

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Goal 3 - Action 4

2017-18

New

3.4 Identify EL students who have been in the intermediate level for more than one year; design and deliver in class and intervention strategies for these students to ensure growth to the next ELD level

2018-19

Modified

3.4 Identify students performing at the Emerging and Expanding levels based on ELPAC. Monitor progress for students who are Expanding level; and design and deliver in class and intervention strategies for these students to ensure growth to the next ELD level.

2019-20

Modified

3.4 Monitor students performing at the Emerging and Expanding levels based on ELPAC for more than one year; and design and deliver in class and intervention strategies for these students to ensure growth to the next ELD level.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	92,400.00
Sup./Conc.	3000-3999	15,492.00
Sup./Conc.	4000-4999	92,108.00
Title I	4000-4999	50,000.00
Total:	\$	250,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	92,400.00
Sup./Conc.	3000-3999	17,201.00
Sup./Conc.	4000-4999	90,399.00
Title I	4000-4999	50,000.00
Total:	\$	250,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	92,400.00
Sup./Conc.	3000-3999	18,911.00
Sup./Conc.	4000-4999	88,689.00
Title I	4000-4999	50,000.00
Total:	\$	250,000.00

Goal 3 - Action 5

2017-18

New

3.5 Provide TK-6 professional development in new ELD curriculum and online resources in how they address ELD standards and Alisal criteria for quality ELD

2018-19

Modified

3.5 Customize professional development based on teacher feedback and quality ELD criteria observed in ELD Learning Walks.

2019-20

Modified

3.5 Customize professional development based on teacher feedback and quality ELD criteria observed in ELD Learning Walks.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	86,000.00
Sup./Conc.	3000-3999	14,419.00
Sup./Conc.	4000-4999	50,000.00
Total:	\$	150,419.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	45,000.00
Sup./Conc.	1000-1999	76,000.00
Sup./Conc.	3000-3999	14,148.00
Total:	\$	135,148.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	68,000.00
Sup./Conc.	3000-3999	13,917.00
Sup./Conc.	4000-4999	40,500.00
Total:	\$	122,417.00

Goal 3 - Action 6

2017-18

Modified

3.6 Support GLTs through coaches and TOSAs in effectively planning ELD lessons incorporating the focus areas (providing clear objectives, developing meaning, supporting extended student interactions with language scaffolds, sequenced activities: address ELPAC connections in their lessons.

- Collaborate with ELD consultant, to incorporate integrated and designated ELD routines in lesson design.

2018-19

Modified

3.6 Support GLTs through coaches and TOSAs in effectively planning ELD lessons incorporating the annual focus areas based on Alisal criteria for a quality ELD program and ELPAC.

- Collaborate with Theresa Hancock, ELD consultant, to incorporate integrated and designated ELD routines in lesson design.

2019-20

Unchanged

3.6 Support GLTs through coaches and TOSAs in effectively planning ELD lessons incorporating the annual focus areas based on Alisal criteria for a quality ELD program and ELPAC.

- Collaborate with Theresa Hancock, ELD consultant, to incorporate integrated and designated ELD routines in lesson design.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	12,500.00
Total:		\$ 12,500.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	12,500.00
Total:		\$ 12,500.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	12,500.00
Total:		\$ 12,500.00

Goal 3 - Action 7

2017-18

Modified

3.7 Conduct district level Learning Walks 2-3 x/year to provide feedback to principals on implementation of the focus areas for ELD (providing clear objectives, developing meaning, supporting extended student interactions with language scaffolds, sequenced activities; address ELPAC connections to inform site and district-based PD and overall implementation.

- ELD consultant provides feedback & guidance during ELD Learning Walks.

2018-19

Modified

3.7 Conduct district level Learning Walks 2-3 x/year to provide feedback to principals on implementation of the annual focus areas for ELD for 2018-19 in order to inform site and district-based PD and overall implementation.

- ELD consultant provides feedback & guidance during ELD Learning Walks.
- Identify students who have been in the intermediate/equivalent ELD level for more than two years and plan for specific supports.

2019-20

Unchanged

3.7 Conduct district level Learning Walks 2-3 x/year to provide feedback to principals on implementation of the annual focus areas for ELD for 2019-20 in order to inform site and district-based PD and overall implementation.

- ELD consultant provides feedback & guidance during ELD Learning Walks.
- Identify students who have been in the intermediate/equivalent ELD level for more than two years and plan for specific supports.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 15,000.00

Goal 3 - Action 8

2017-18

Modified

3.8 Share information and build knowledge so parents understand the process for assessing English proficiency and the reclassification criteria. Parent of student who has been in the Intermediate or its equivalent ELD level for more than one year are notified and school supports described.

2018-19

Modified

3.8 Continue to share information and build knowledge so parents understand the process for assessing English proficiency and the reclassification criteria. Parent of student who has been in the Intermediate or its equivalent ELD level for more than one year are notified and school supports described.

2019-20

Unchanged

3.8 Continue to share information and build knowledge so parents understand the process for assessing English proficiency and the reclassification criteria. Parent of student who has been in the Intermediate or its equivalent ELD level for more than one year are notified and school supports described.

This Action is included as contributing to meeting the Increased or Improved Services Requirement.

Students to be Served

- English Learners
- Foster Youth
- Low Income

Locations

- All Schools
- Specific Grades
- Specific Schools

Scope of Services

- LEA-Wide
- Schoolwide
- Limited to Unduplicated Student Group(s)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	25,000.00
Total:		\$ 25,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	25,000.00
Total:		\$ 25,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	25,000.00
Total:		\$ 25,000.00