

Alisal Union School District 2018-19 Local Control Accountability Plan

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2017-20 Plan Summary

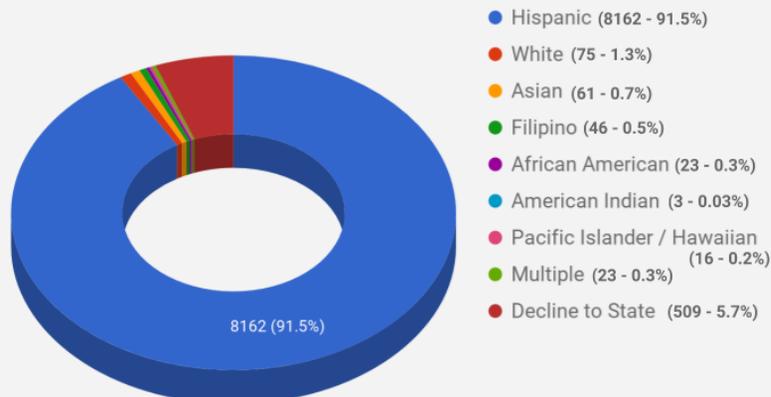
The Story

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

Alisal Union School District Overview

The Alisal Union School District served 8,918 students in the 2017-18 school year. The graphics below describe our student population and the impact of the high needs community in which they live.

Alisal USD 2017-18 Ethnicity Demographics for 8,918 Students



Source: CALPADS Report 1.3 Enrollment - Primary Status Disaggregated 01/26/2018

Total Enrollment:
8918

Total Teachers:
388

Socio-Economic Disadvantaged
7567 (85%)

English Learners
6904 (77%)

Special Education
855 (9.6%)

Foster Youth:
22 (0.2%)

Homeless:
1106 (12%)

Migrant:
658 (7%)

These demographics present unique challenges for our students and their families. The district has been rebuilding and refocusing its efforts to better serve the students and community and support the success of both. The story below describes our expectations for our work and our students.

Board Mission Statement:

We are committed to the success of each student, and to the involvement and improvement of our community, holding high expectations and striving for excellence.

“Alisal USD, cultivating the whole child for a world class education”

AUSD is governed by a **five-member elected Board of Trustees:**

Fernando Mercado, President

Guadalupe Ruiz Gilpas, Vice President

Maricela Cruz, Clerk

Noemi M. Armenta, Member

Guadalupe Guzman, Member

and our **Superintendent of Schools**

Héctor Rico, Ed.D.

Board Goals provide clear targets for all actions in our district:

- Goal 1: Student Achievement.** Each student will be provided with an array of rigorous academic learning experiences, coupled with unique enrichment opportunities.
- Goal 2: Parent and Community Involvement.** The District will cultivate a caring and inclusive relationship with the community, engaging all families as active participants in student learning.
- Goal 3: High Quality Personnel.** The District will ensure that high quality staff is hired to provide a superior education for all students.
- Goal 4: Safe Schools.** Alisal students will be provided with a clean, safe learning environment that nurtures each student’s potential to succeed.
- Goal 5: Budget Solvency.** The District budget will be maintained in a solvent manner with a stable reserve, and whereby decisions support the best interests and needs of the students.
- Goal 6: Communication.** The District will establish transparent and respectful communication with its employees, parents, and community at-large, and ensure that efficient systems and practices operate throughout the District.

Our Core Beliefs outline our renewed commitment to supporting the whole child:

The District believes

1. that a Whole Child education—which includes academic excellence, behavioral support and social emotional well being—is a fundamental human right that all students are entitled to, and believes that ignoring this amounts to a social injustice; and
2. that a world class, 21st Century education must provide every student with the highest quality education, including effective language acquisition programs ensuring all pupils--English learners in particular--become English proficient, and encouraging all students to learn a second language; and
3. that social-emotional skills, knowledge, and dispositions provide the foundation for participation in a democracy and improved quality of life; and
4. that the advantages of being multilingual include lifelong meaningful career choices, increased creative thinking and being more connected to one’s family, culture, work and community; and
5. that all California school children, regardless of their cultural, linguistic, ethnic and socio-economic background, have the right to an equal opportunity to advance and excel in all subjects; and
6. that Whole Child education can help children reach the goals their parents and teachers have for them: learning to “read” themselves and others, and learning to solve social, emotional, and ethical problems; and

7. that extensive research recommends the following different multilingual/biliteracy models for Alisal USD to explore to see which would best meet the needs of its students, including Dual Immersion (90-10, 80-20 or 50-50 model), One-Way Immersion Programs, and Foreign Language in Elementary School (FLES) Programs; and
8. that PreK-12 research studies in California and in the U.S. in the fields of risk prevention, health promotion, civic engagement, child mental health, character education, and social-emotional well being identifies Multi-Tiered System of Supports (MTSS) as a model for districts that support Whole Child education to consider for adoption; and
9. that Multi-Tiered System of Supports is an integrated, comprehensive framework for Alisal USD that aligns academic, behavioral, and social-emotional learning in a fully integrated system for the benefit of all students; and
10. that the Local Control Accountability Plan (LCAP) goals of the District educational programs need to be reframed to prioritize not only academic learning, but also behavioral, social, emotional, and ethical competencies.

Our beliefs are fully aligned with California State Board of Education and the U.S. Department of Education emphasizing **the need to strive for equity** in U.S. schools:

“All students—regardless of circumstance—deserve a world-class education. To ensure that America regains its status as the best-educated, most competitive workforce in the world with the highest proportion of college graduates of any country, we must close the pervasive achievement and attainment gaps that exist throughout the nation. Yet, far too often, the quality of a child’s education and learning environment, and opportunities to succeed are determined by his or her race, ethnicity, national origin, age, sex, sexual orientation, gender identity, disability, language, socioeconomic status, and/or ZIP code . . . Moreover, too many students feel unsafe or unwelcome at school because they are (or are perceived as) different from other students. All students should have an equal opportunity to learn and excel in a safe and supportive environment. **Because inequities at all levels of education still exist, educational equity is the civil rights issue of our generation.** (U.S. Department of Education Strategic Plan for Fiscal Years 2011–2014, 39–40.)”

Resources that inform our actions:

World-Class Education (https://drive.google.com/file/d/1koZnKCbNly88N5_H7JYE3Ijc0FJJgmLL/view?usp=sharing).

Resolution pertaining to the Alisal USD Board's commitment to providing our students a world-class education, including dual language program options at all schools, when practicable.

https://drive.google.com/file/d/1koZnKCbNly88N5_H7JYE3Ijc0FJJgmLL/view
(https://drive.google.com/file/d/1koZnKCbNly88N5_H7JYE3Ijc0FJJgmLL/view)

Whole-Child Education (https://drive.google.com/file/d/175oRTqntSx_UUo_IHaOH8Bt47ARIK37t/view?usp=sharing).

Resolution pertaining to the Alisal USD Board's commitment to meeting the needs of the whole child, including implementing a Multi-Tiered Systems of Supports (MTSS), which coordinates academic, behavioral, and social-emotional programs and services.

https://drive.google.com/file/d/175oRTqntSx_UUo_IHaOH8Bt47ARIK37t/view
(https://drive.google.com/file/d/175oRTqntSx_UUo_IHaOH8Bt47ARIK37t/view)

Safe Havens (<https://drive.google.com/file/d/1LOaVEiQLSLWtPgHn2ZHT-r1DicxKKB4l/view?usp=sharing>). Resolution pertaining to the Alisal USD Board's commitment to our students and community, irrespective of their immigration status, ethnicity, race, religion, sexual orientation, sex and gender identity, socio-economic status, or ability.

<https://drive.google.com/file/d/1LOaVEiQLSLWtPgHn2ZHT-r1DicxKKB4l/view>
(<https://drive.google.com/file/d/1LOaVEiQLSLWtPgHn2ZHT-r1DicxKKB4l/view>)

Appendix A of this LCAP provides documentation describing specific actions we are taking such as adding counselors and supporting Multi-Tiered Systems of Supports (MTSS) staffing.

Chapter 9, *Access and Equity*, SBE-Adopted *ELA/ELD Framework Chapters*

The State Board of Education adopted the English Language Arts/English Language Development (ELA/ELD) Framework at their July 9, 2014, meeting. This is the final, edited digital version of the ELA/ELD Framework, published July 2015.

<https://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter9.pdf>
(<https://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter9.pdf>)

JONATHAN COHEN (2006) *Social, Emotional, Ethical, and Academic Education: Creating a Climate for Learning, Participation in Democracy, and Well-Being*. Harvard Educational Review: July 2006, Vol. 76, No. 2, pp. 201-237.

California Department of Education:

<http://www.cde.ca.gov/ci/cr/ri/mtsscompri2.asp> (<http://www.cde.ca.gov/ci/cr/ri/mtsscompri2.asp>)

California Department of Education:

<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter9.pdf>
(<http://www.cde.ca.gov/ci/rl/cf/documents/elaeldfwchapter9.pdf>)

LCAP Highlights

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

Alisal USD holds itself to the same high standards that similar districts 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

Greatest Progress

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.

Teacher survey data, learning walks, and student assessment data demonstrate that Alisal has made progress in the use of continuous improvement structures (the Grade Level Teams-GLT, coaching and Instructional Leadership Team-ILT) to improve instructional practice including the use of technology resulting in improved outcomes for some of our neediest students. On the California School Dashboard for 2016-17 (the most recent data available) 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 2017 SBAC language arts scores, the district as a whole and four of our schools are in the yellow category, six are in orange and two are in red. In mathematics, seven schools are in the yellow category, the district and four schools are in orange and only one school is in the red category. SBAC scores from 2017 show the percent of students meeting or exceeding standard on the SBAC districtwide increased from 24% to 28% in language arts and from 18% to 21% in math. In both ELA and Math, there was growth across all subgroups with English learners (ELs) increasing 7 percentage points in ELA (10% to 17%) and 4 percentage points in Math (11% to 15%). 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 and this additional assessment information is found in the identified need section for each goal. This year's LCAP describes how Alisal will continue to build toward academic excellence and educational equity for all of our students .

The fall 2017 Dashboard demonstrates that Alisal Union School District continued progress in the reduction of suspensions. The District decreased the overall suspension rate from 2016 to 2017 by .5 percentage points to 0.5% which placed this indicator in "blue" as displayed on the 5 by 5 Placement Report. In 2018-19 we are renewing our commitment to supporting the whole child with a strong academic, behavioral and social-emotional supports. We will continue to implement PBIS at all our schools, provide sports programs, strengthen wrap around supports to students and their families, use data to identify students who need additional support, and provide counseling where needed, as part of our emphasis on the whole child.

Greatest Needs

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?

Digging deeper into our data, there is a need to better support English learners as well as students of poverty and those receiving special education services. In 2017, the California Assessment of Student Performance and Progress (CAASPP) reported that while the gap is closing, English Learners (ELs) had fewer students Meeting/Exceeding standards when compared to the overall results for students in the Alisal Union School District. In English Language Arts, 28% of students Met/Exceeded standards on the Smarter Balanced Assessment, compared to 17% of ELs. In Mathematics, the performance of ELs was also lower in comparison to all students, with 15% Meeting/Exceeding standards compared to the overall performance of 21%. In response to these data points, the district will strengthen the continuous improvement process with an increased focus on reviewing assessment information; proper placement in core language arts and/or tiered interventions; and monitoring our work through learning walks. In Goal 3 we describe our emphasis on designated ELD. Special education students performed poorly than any other subgroup in 2016 and 2017 remaining at 7% Met/Exceeded Standards in ELA and 6% in Math. It is a concern that this group not only performed more poorly but has remained at this level for several years. We anticipate that because of some of the placement and instructional changes put in place for this population. Preliminary data results show that we have increased student results for the 2017-18 SBAC Assessments.

Performance Gaps

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?

As described in the previous section, AUSD reported gaps in progress in English Language Arts and Mathematics between ELs and all students. In 2017-18 approximately 77% of Alisal students are ELs and 85% 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. Our strong commitment to educational equity and academic excellence for all students has shaped revisions to the targeted academic and language support these students receive. Goal 3 in the LCAP is specifically focused on ELs and improving our integrated and designated ELD programs for these students so they can better access the core curriculum and be reclassified more quickly. Delivery of English Language Development will be more closely monitored at the district and at the site levels by having monthly learning walks with school teams, refining professional development to increase implementation of effective practices related to ELD standards, strategically grouping students, and then monitoring student growth.

While a much smaller group, Alisal students receiving special education (SPED) services were the lowest performing subgroup in the district in both language arts and math on the 5 by 5 Placement Report. On the SBAC, there was a gap in the 2017 performance of students receiving special education (SPED) services compared to the overall results for students in District. In English Language Arts, 28% of all students Met/Exceeded standards on the Smarter Balanced Assessment, compared to only 7% for students in the SPED student group. In Mathematics, the performance for SPED students was also lower, with 6% Meeting/Exceeding standards compared to the overall rate of 21% districtwide. This gap in 2017 grew from 2016 as the percent of students who Met/Exceeded standards in the district as a whole increased 3 percentage points but the percent of SPED students achieving this did not change. Greater attention was placed on this student group in the 2017-18 school year and we anticipate there will be an increase in the percent meeting or exceeding standard in the 2018.

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.

Over the course of the 2017-18 school year the Board, district administration, the Instructional Leadership Team, staff and the families of the Alisal community have had opportunities to reflect on our data, our services and what it means to serve the needs of the whole child. This has led to more explicit statements in our core beliefs about how the Local Control

Accountability Plan (LCAP) goals and actions are reframed to prioritize not only academic learning, but also behavioral, social, emotional, and ethical competencies. As a result, our three goals have been reconfigured and there are several new and revised actions that better explain how the district will implement a Multi-Tiered System of Supports (MTSS) to create a model for Whole Child education. For example, Goal 1 in describing the core program now includes additional activities to ensure social-emotional and behavioral well being, as well as academic success. Goal 2 has expanded from a focus on early *literacy* to early *learning*. And Goal 3 maintains our focus on English learners while ensuring supportive learning environment for our ELs. See the Annual Update and the Goals and Activities sections for specific actions. Some increased services to support our Alisal students include adding counselors to all schools in the next two years and increasing Parent Education Specialists to six to support the home-school connection.

Budget Summary

Description

Amount

Total General Fund Budget Expenditures for LCAP Year:

\$ 113,441,398.00

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

\$ 25,959,390.00

Total Projected LCFF Revenues for LCAP Year:

\$ 93,287,804.00

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 LCAP includes all of the state allocated LCFF supplemental and concentration funds to describe the services and supports provided for students who are designated as English learners, socio-economically disadvantaged, foster and homeless youth, students with disabilities, and students who need any additional support. Additional LCFF (base) and general fund monies are used to pay for the base program services that are needed to operate the district. This includes cost of all core academic materials, all staff and statutory benefits (management, certificated, and classified); basic operations at the district office, school sites, and departments (Superintendent's office, educational services, special education, business and fiscal, human resources, food services, maintenance and transportation).

Goal 1

Summary

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.

Priorities

State: 1, 2, 3, 4, 5, 6, 7, 8

Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
SBAC ELA (percent met/exceeds)	31.00	28
SBAC ELA SED	17.00	27
SBAC ELA EL	17.00	17
SBAC ELA SPED	13.00	7
SBAC Math All	25.00	21
SBAC Math SED	23.00	20
SBAC Math EL	18.00	15
SBAC Math SPED	13.00	6
See appendix C for the rest of the metrics for this goal	0.00	

Actions/Services

Action 1

Planned

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**

Actual

A strong academic base program was delivered. This comprehensive program provided resources and supports needed for the population of students served in the Alisal Union School District. Some of these services included a comprehensive Newcomer program for our 4th -6th grade students districtwide, a 4th-6th grade research-based reading intervention program for students 2 or more years below grade level, additional funding for after school academic and enrichment support, site based funds to meet the unique needs of each school, district level teacher experts in core subject areas (English Language Arts/ English Language Development, Math, Technology) to provide support across all schools, and additional professional development days for all staff focused on literacy, writing and English language development.

Source	Reference	Amount
Sup./Conc.	1000-1999	4,759,296.00
Sup./Conc.	2000-2999	102,349.00
Sup./Conc.	3000-3999	1,312,215.00
Sup./Conc.	4000-4999	2,691,317.00
Sup./Conc.	5000-5999	2,509,442.00
Total:		\$ 11,374,619.00

Source	Reference	Amount
Sup./Conc.	1000-1999	5,784,455.00
Sup./Conc.	2000-2999	312,001.00
Sup./Conc.	3000-3999	1,972,271.00
Sup./Conc.	4000-4999	701,574.00
Sup./Conc.	5000-5999	2,382,263.00
Total:		\$ 11,152,564.00

Action 2

Planned

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.

Actual

- Consultant (Dr. Nelson) led monthly ILT meetings focused on CI processes from Aspen Framework for CCSS implementation. Self-assessed ILT and GLT teams. Modeled and practiced Impact Team protocols: Unpacking Standards and Looking at Student Work. ILT Content focused on increasing higher order thinking through complex text, followed by school action planning.
- Monthly close reading learning walks at sites with principals and APs; added teacher ILT members in December.
- Data chats were inconsistent at sites. Language Review teams will be implemented district-wide as part of Title III.
- Hired 25 GLT Subs and 2 Facilitators to provide release time for grade level teacher teams at school sites and release time for 4 teachers per site to attend ILT meetings.
- GLT Subs worked 145 days and delivered lessons to students from TK-6th grade including SPED classes.

2 GLT Facilitators delivered 10 days of professional development to ensure GLT subs were trained on curriculum

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	1,239,706.00
Sup./Conc.	3000-3999	412,752.00
Sup./Conc.	5000-5999	210,000.00
Total:		\$ 1,862,458.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	894,634.00
Sup./Conc.	3000-3999	222,062.00
Sup./Conc.	4000-4999	68,180.00
Sup./Conc.	5000-5999	172,604.00
Total:		\$ 1,357,480.00

Action 3

Planned

Actual

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. Professional development is happening during regular staff development days and Instructional Leadership Team meetings. No additional cost to pay teachers. Learning Walks to monitor use are part of the school days with site administrators.

- Close Reading was the focus of monthly ILT meetings involving 84 Grade level lead teachers, 18 coaches & TOSAS and 30 site and district administrators (Goal 1.2), follow-up and monitoring during GLT meetings, staff meetings and close learning walks at all schools.

- Adoption of a new K-3 ELA curriculum (Wonders) and a new 4-6 supplemental ELD curriculum (Achieve 3000 EL Access). -350 trained on new ELA and ELD Curriculum incl. Close Reading Phases -56 teachers attended Step Up to Wtg. -350 teachers attended Dec. 1 ELPAC and ELD standards training

-350 teachers attended Good Teaching Conf. incl. ELA/ELD, writing, Achieve 3000 and Wonders ELD workshops

- Curriculum Council provides input on curriculum, instruction and assessments.

(\$6600- hourly) and mat. (\$7910)

- Materials for district-wide PD Days-ELA/ELD and Good Teaching Conf.

(\$8162)

- ELPAC testers

Since teachers were becoming familiar with new ELA/ELD programs we did not assess individual teacher progress on CR Skillful Use Pathway, instead we conducted learning walks at sites to identify trends and next steps in implementation of Close Reading strategies.

- Costs for items above under Goal 1.2 and district-wide PD days. Additional instructional materials were purchased to support implementation

- WondersK-3 Read Aloud libraries

\$55,560 to supplement ELA

Pocket charts for ELA/ELD use of academic sentence frames \$31,749

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	55,560.00
Total:		\$ 55,560.00

Action 4

Planned

Actual

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. Additional classrooms will be added at Fremont School and opened in the Fall of 2017. This will provide for an increase in space for additional intervention support for the lowest performing students.

Knowing that students going to S44 were EL, Targeted Student Profile was created and used to make strategic decisions about interventions. Depending on the profile, interventions were customized to include both System 44 and Read 180 software. All students were instructed using in small and whole group settings to build language and reading comprehension.

Funding was allocated for 7 Pullout Intervention FTE but only 6 schools had intervention pullout. Others were taught by regular classroom teachers. Intervention teachers, principals and coaches (approximately 30) attended a 3 day ELA/ELD Framework Institute to improve use of targeted student data for interventions. Cost for this is included in the "core program."

In order to accommodate more intervention classes at Fremont School, the school with the highest need, a small portion of targeted funding was used for the construction of 16 additional classrooms.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	6000-6999	1,369,891.00
Total:		\$ 1,369,891.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	6000-6999	1,405,441.00
Total:		\$ 1,405,441.00

Action 5

Planned

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.

Actual

Math Practices Implemented

- Provided professional development in the 3 target Math Practices through K-6 math trainings and monthly grade level trainings in EngageNY Math Modules.
- Did not implement the Mathematical Practices Skillful Use Pathway, but will add it next year as part of Math Learning Walk reflections.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 6

Planned

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

Actual

Teachers in 3rd-6th grades administered SBAC Interim Assessment Blocks (IABs) based on Engage New York Math pacing. In addition, teachers participating in the Instructional Leadership Team (ILT) were trained on accessing Math IAB results through the CAASPP Interim Assessment Reporting System to review results. Through GLT work, ILT members collaborated with other teachers in selecting additional IABs to administer based on scores, and in accordance with ENY Math pacing.

In 2018-19 and 19-20, this action has been updated and combined with action step 1.5 to better coordinate all math activities.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 7

Planned

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.

Actual

The district made significant progress in embedding the use of technology in core subject areas. The total number of Chromebooks purchased was 4,440. This includes a reserve of over 250 Chromebooks so students are not without a device when they are taken for maintenance or repair. 50 Special Ed iPads were also purchased. All students in grades 2-6 have access to devices and are able to take them home for continued practice. 8 site technicians maintain devices across the 12 schools. This is not sufficient given the increase in devices and in 2018-19 there will be one site tech per school. Materials including robots and STEM supplies, and software licensing were purchased. Additionally, each site has an "EdTech Liaison" a certificated staff person who, along with the Edtech TOSAs, provides professional development after school and on Saturday on how to use technology to support student learning. Participation in these sessions is up over previous years. Additional professional development includes The Alisal Tech Conference, travel to conferences including Fall CUE (25 staff) Spring CUE (3 staff), ISTE (5 staff), and various local edtech events; consulting including the K2CanToo tech conference hosted by Alisal provided by EdTechTeam and featured presenters for Alisal Tech Conference

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	363,355.00
Sup./Conc.	3000-3999	195,170.00
Sup./Conc.	4000-4999	1,845,000.00
Sup./Conc.	5000-5999	472,215.00
Total:		\$ 2,875,740.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	154,125.00
Sup./Conc.	2000-2999	368,375.00
Sup./Conc.	3000-3999	203,899.00
Sup./Conc.	4000-4999	1,447,578.00
Sup./Conc.	5000-5999	179,572.00
Total:		\$ 2,353,549.00

Action 8

Planned

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

Actual

New district-wide handbook with SST process and forms was developed in collaboration among Assistant Principals and Director of Intervention and Enrollment. The handbook and process was shared with staff at each site by the Assistant Principal.

A consultant was hired to understand impact of First Tee Participation (SEL program) on suspension data. The final report is not available at this writing.

Funding has also been used to release 2 teachers to accompany district team to 8-session MTSS training.

Small group reading instruction provided to TK-2nd grade teachers using differentiated texts based on DRA level. (See Activity 2.3)

This action has been revised to be our primary MTSS action to coordinate all academic, behavioral, and social-emotional supports through a single department and single action.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	16,568.00
Sup./Conc.	3000-3999	3,432.00
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 30,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	576.00
Sup./Conc.	3000-3999	33.00
Sup./Conc.	5000-5999	19,537.00
Total:		\$ 20,146.00

Action 9

Planned

Actual

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.

•TK-2nd teachers (including SDC and RSP teachers) received training to facilitate small group reading instruction based on DRA results (see costs under 2.3).

•First and second year SDC and RSP teachers will participate in a 3 day training on Teacher Clarity which includes: Learning Intentions, Success Criteria and Learning Progressions.

Expenditure reflects cost of substitutes and extra teacher hourly in order for teachers to participated in DRA training and attend Teacher Clarity training.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	25,000.00
Sup./Conc.	3000-3999	5,000.00
Total:		\$ 30,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	63,787.00
Sup./Conc.	3000-3999	24,428.00
Total:		\$ 88,215.00

Action 10

Planned

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).

Actual

12 school site instructional coaches provided coaching, monthly grade level team (GLT) facilitation and professional development during staff meetings and site and district days. Focus areas included language arts, math, ELD and technology integration (where appropriate). Coaches also participated in district ILT meetings & learning walks.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	626,268.00
Sup./Conc.	3000-3999	252,634.00
Title I	1000-1999	319,613.00
Title I	3000-3999	128,934.00
Total:		\$ 1,327,449.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	626,068.00
Sup./Conc.	3000-3999	243,639.00
Title I	1000-1999	325,079.00
Title I	3000-3999	136,031.00
Total:		\$ 1,330,817.00

Action 11

Planned

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

Actual

Site ILTs participated in 7 monthly meetings focused on skillful continuous improvement (CI) based on Aspen Framework for Implementing the CCSS. The district provided release time for 4 teachers from

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. Cost includes training resources and materials.

each site to attend ILT meetings. Most ILT teams expanded to 7 teachers per site (K-6), coach, AP and principal which improved communication in GLTs and accountability. Sites paid for additional subs. ILT teams learned Impact Team protocols for Looking at Student Work and Unpacking Standards for which they then led parallel processes with their grade level team or full staff.

The expenditures were less than budgeted because most of the work was implemented into the work during the Instructional Leadership Team agendas.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Title II	4000-4999	58,383.00
Total:		\$ 62,383.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	1,010.00
Total:		\$ 1,010.00

Action 12

Planned

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.

Actual

The engagement opportunities with parents were carried out, but only three meetings were held. These focused on progress of the districts key goals, actions, and expenditures. For 2018-19, we are planning to have the five engagement opportunities. Not all budget was spent because only three meetings were carried out.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	17,500.00
Total:		\$ 17,500.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	1,047.00
Sup./Conc.	3000-3999	140.00
Sup./Conc.	4000-4999	271.00
Total:		\$ 1,458.00

Action 13

Planned

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.

Actual

Parent education on College and Career Readiness was provided through School Site Council meetings and Coffee Klatches and through the Family Resource Centers, as we didn't receive information about a Hartnell Parent Conference for the 2017-18 school year. Therefore, there was no cost from this action.

Budgeted Expenditures

Estimated Actual Expenditures

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

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 14

Planned

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. During 2017-18, the District school in "red" will participate in a Professional Learning Network (PLN) facilitated in collaboration with the County Office of Education. District directors participating in the PLN will develop processes and protocols to replicate and use when and if any other school were to receive a "red" on the state dashboard. These processes may include root analyses to determine causes for results, as well as action planning to prioritize strategies to address identified needs.

Actual

The Director of Research and Evaluation and the Director of Interventions and Enrollment have attended meetings each month at the Monterey County Office of Education to support identified school through the Professional Learning Networks (PLN) process.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 15

Planned

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.

Actual

Four Educational Services' Directors were assigned 3 sites each. Each has met and supported administration during ILTs with action plans and site visits.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 16

Planned

Actual

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.

The intention of the program was to provide additional support for Foster Youth in an academic capacity, but scope of need extended to both Homeless and EL students. These needs were served at schools sites rather than the AFRC as the AFRC did not have this capacity. Other funds were used for site services. In 2018/19 after school academic support staff at the AFRC will be hired specifically for this population.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 17

Planned

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

Actual

Parent Education Specialists:

- Interviewed, hired, trained, and began 3 Parent Education Specialists with the AFRC and its satellite sites. \$180,000

Start Up Technology Costs:

- \$3,690 Community Chromebooks for literacy courses at FPFRC
- \$3,690 Community Chromebooks for literacy courses at MLKFRC
- \$7,306 New Staff Computers

English Literacy Classes (ongoing)

M, T, W, Th @AFRC

Tu, Th @FPFRC

M, T, W, Th @MLKFRC

Spanish Literacy Courses (ongoing)

M, T, W, Th @AFRC

M, W @FPFRC

Parent Computer Literacy Classes (Spanish): 10 two hour classes

(English): 2 two hour classes

Parent Mental Health Seminars

(Spanish):2 seminars

Parent Nutrition Programs:

(Spanish):3 two hour programs

Program Attendance:

Women’s Support Group: 243

Community Support Group: 201

AFRC Plaza Comunitaria: 1,800

Plaza Comunitaria Child care: 280

FP Plaza Comunitaria: 106

Plaza Comunitaria Child care: 42

AFRC ESL: 1,426

AFRC ESL Childcare:856

MLKFRC ESL: 3,011

MLKFRC ESL Childcare: 1, 411

FPFRC ESL: 1120

FPFRC ESL Childcare: 299

Total ESL Attendance

8/2017- 2/2018: 5, 557

Total ESL Childcare

Attendance 8/2017- 2/2018: 2,566

Cara y Corazon Parents: 63

Cara y Corazon Childcare: 52

Direct Services and Referrals:

Homeless Students: 1,303

Backpacks Distributed: 1,403

Medical Assistance:

Unemployment Support:

School Uniforms Distributed: 202

Lice Kits: 156

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	592,514.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	681,000.00

Source	Reference	Amount
Sup./Conc.	3000-3999	341,362.00
Sup./Conc.	4000-4999	63,750.00
Title I	4000-4999	24,650.00
Total:		\$ 1,022,276.00

Source	Reference	Amount
Sup./Conc.	3000-3999	358,142.00
Sup./Conc.	4000-4999	42,374.00
Sup./Conc.	5000-5999	8,332.00
Title I	4000-4999	24,025.00
Total:		\$ 1,113,873.00

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.

In-district continuous improvement (CI) processes (GLT, ILT, and learning walks) were supplemented with participation in the MCOE Professional Learning Network (PLN) with one Alisal school, and with district leadership attendance at trainings on establishing a Multi-Tiered System of Support (MTSS) and on organizing for educational equity. These CI activities kept local efforts on track and inform our shift in focus in the plan for 2018-19 and 2019-20. The assessment system provided data to the ILT and GLT and administration to inform instruction, professional development, coaching, and intervention placement such as the use of the Targeted Student Profile which was used to place and monitor progress for students in System 44 and Read 180. A strong core program was provided for students continuing Engage NY curricula for grades 4-6 in ELA, K-6 in math, and implementing the new ELA adoption Wonders/Maravillas in K-3. The math focus in 2017-18 was on use of assessment results at the math claim level to inform pacing and improving student competencies on the math practices. To improve digital literacy, 1-to-1 devices were available in grades 2-6 and training for teachers was provided to effectively integrate technology into instruction to support higher level thinking and student conversation. Initial planning was carried out for implementation of Next Generation Science Standards (NGSS). To address concerns about SpEd placement and instruction, a new SST process was developed and piloted, and SDC and RSP teachers received training on success criteria and learning progressions. While the K-2 TOSA position was unfilled after October 2017, other TOSA positions were filled and each school had an on-site coach to provide professional development and lead inquiry activities. The three Alisal Family Resource Centers (AFRC) continued to serve Alisal students and their families with referrals and services for homeless families and foster youth and English, Spanish, and technology literacy classes, parenting classes and support groups. Thousands of students and family members were served. For example, total ESL attendance was 5,557, 243 women attended the support groups, and ESL childcare attendance was 2,566.

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

SBAC scores from 2017 show the percent of students meeting or exceeding standard on the SBAC districtwide went from 24% to 28% in language arts and from 18% to 21% in math. There was growth across all subgroups and English learners (ELs) made an increase of 7 percentage points in ELA (10% to 17%) and Math (11% to 15%). 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. The ELA Interim Comprehensive Assessment (ICA), a summative assessment given to all 3-6th grade students in November/December 2017, show students are on track to perform at least as well in 2018 on the SBAC as in 2017 in ELA. The math Interim Assessment Block were administered as well but these are not summative assessments. Data from these assessments were used in the ILT and GLT to help teachers understand student skills and needs.

Also on the fall 2017 dashboard, as reported above, Alisal Union School District's overall suspension rate placed the district in "blue" as displayed on the 5 by 5 Placement Report. Our local suspension data from 2016-17, however, showed our suspension rate district-wide was 3%. Our records show in 2017-18 it went down to 1.3% district-wide with a range of 0 suspensions in one school to a rate of 3% in one other school. We attribute this drop to successful implementation of PBIS and the effort to deal with non-productive student behavior in school rather than sending students home. Parent, student, and teacher survey data all indicate these groups feel our schools are safe and welcoming places. However, we did not maintain levels from 2017. Many of the Alisal families are undocumented or

have family or friends who are undocumented. Anecdotal evidence suggests that perceptions of safety and a welcoming atmosphere in the district is related to fears of deportation. In 2018-19 we are working with the community through the AFRC and satellite centers and other community organizations to assure families that the schools and other district structures are a haven where students and families can feel welcome and safe.

The state self-survey for implementation of state standards show a range of implementation levels depending on the content area. For example, availability of instructional materials Math (K-6) and ELA/ELD (K-3) is at the full implementation phase; ELA/ELD (4-6) is in research & exploration (pilot), and Science and History-Social Science is at the research and exploration phase (reviews for pilots). **Details for this and all other metrics with 2017-18 results and new targets for 2018-19 can be found in Appendix C.**

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The amount underspent in Goal 1 attributed to counselors not being hired, a reduction in professional development attendance due to shortage of substitutes, not having qualified staff to fill positions, Professional development opportunities were provided beyond the school day, but not all teachers took advantage of these opportunities, therefore not all funding was needed. Additionally for professional development offered during the school day, not all teachers were able to participate due to a shortage of substitute teachers. The district had anticipated hiring counselors, but decided to postpone this service since counselors were provided by an outside consultant. Although the service was helpful, it was not sufficient for the high demand of counseling support needed across all twelve schools. Counselors will be hired in the 2018-19 school year.

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

Goal 1 and the associated metric in 2018-19 and 2019-20 will be revised to reflect our renewed commitment to educational equity. We will change the way our targets are set for SBAC in ELA and math. This year we had a target of 7 percentage points growth in both ELA and Math for all students and all subgroups. Moving forward, we will use a dynamic calculation that closes the gap between Alisal performance for all students and all subgroups with the performance of the state over the course of five years. Each year the target will be recalculated to account for changes in Alisal and state performance.

In addition, aligned with our focus on MTSS and improving academic, behavioral, social-emotional competencies, the following changes and areas of emphasis can be seen across Goal 1 activities:

- Broadening the focus of continuous improvement activities such as the Instructional Leadership Team (ILT) and learning walks to emphasize educational equity as well as academic excellence.
- Improving implementation of the Common Core standards and shifts with a few key strategies (Close Reading, academic conversations, evidence-based writing and supporting conceptual thinking in mathematics.
- Expanding tiered support to include academic, behavioral and social-emotional supports coordinated through a new department focused on Whole Child Education.
- Increasing access to the core language arts program with support customized to students' academic needs and language capabilities,
- Eliminating the digital divide with 1-to-1 devices for all grade levels and training for teachers in integrating technology into instruction,
- Meeting behavioral and social-emotional needs through increased counseling services and fully implementing PBIS at all schools,
- Expanding academic and social-emotional support services for foster youth
- Increasing opportunities for families through the AFRC and Parent Education Specialists

Goal 2

Summary

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

Priorities

State: 2, 3, 4
Local: None

Expected Annual Measurable Outcomes

Metric/Indicator	Expected	Actual
DRA kinder	2.20	2.2
DRA 1st	12.00	9.55
DRA 2nd	24.00	19.33
DRA EL kinder	2.00	1.93
DRA EL 1st	12.00	9.18
DRA EL 2nd	24.00	18.91

Actions/Services

Action 1

Planned

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.

Actual

Due to unfilled full-time TK-2nd TOSA position we did not create TK-2 Literacy Skillful Use Pathway. There were two early literacy intervention teachers hired at two of our school sites with the highest literacy need in kinder-2nd grade.

Budgeted Expenditures

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

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	88,010.00
Sup./Conc.	3000-3999	31,701.00
Total:	\$	119,711.00

Action 2

Planned

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. Part of teacher duties, no extra cost required.

Actual

Teachers in K-2, and BT 3 administered DRA/EDL based on district assessment calendar. Actions to support identified gaps were discussed through work in grade level teams, and varied per site based on identified needs. Growth targets were determined by end of year grade levels from Kinder - 2nd grade

Budgeted Expenditures

Source	Reference	Amount
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Estimated Actual Expenditures

Source	Reference	Amount
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No Expenditures.

Total:

\$

0.00

No Expenditures.

Total:

\$

0.00

Action 3

Planned

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
- Cost includes consultant fees, training materials, sub costs, and teacher extra hourly

Actual

Due to unfilled full-time TK-2nd TOSA position, there was less district-provided professional development in balanced literacy offered. In the third year of balanced literacy, new teachers and teachers who had not participated previously were involved in the following:

- 16 new teachers completed Balanced Literacy Overview (Aug.)
- 12 new teachers completed K-2 Balanced Literacy Pt. II (Feb.)
- 25 teachers participated in Shared Reading and Interactive Writing (March)
- 27 teachers participated in Guided Reading (April)

Total: \$14,270 Salary

- Guided Reading Books purchased (\$78,140)

Professional Development in TK Modules:

10 TK teachers completed six 3-hour CPIN modules.

- TK Classroom Materials to implement TK modules. (\$10,000)

TK-2ndELA/ELD TOSA Supports this Action

Position was not filled full-time when TOSA left in Oct. 2018

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	350,000.00
Sup./Conc.	5000-5999	400,000.00
Total:		\$ 750,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	112,619.00
Sup./Conc.	2000-2999	40,221.00
Sup./Conc.	3000-3999	27,044.00
Sup./Conc.	4000-4999	448,104.00
Sup./Conc.	5000-5999	32,961.00
Total:		\$ 660,949.00

Action 4

Planned

2.4 Improve the Transitional Kinder Literacy Program through:

Actual

TK-2nd TOSA assigned to lead this action took a different position outside the District in Oct. 2017. AUSD was not able to fill the position full time

- 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.
- Provide substitutes and/or extra hourly rate for TK teachers to assess individual student progress
- Cost for subs and extra teacher hourly included in goal 2 action 3

because the selected candidate was still supporting current site as instructional coach. She will transition full time to the TOSA role in August, 2018. The actions were assigned to the site-based TK GLT and will be coordinated district-wide in 2018-19 along with additional professional development in early literacy.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 5

Planned

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. Hire 2 additional K-2 intervention teachers to support schools with highest need of students not reading at grade level.

Actual

We were not able to complete this action since the TOSA assigned to support this action took a different position outside the District in Oct. 2017.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	152,924.00
Sup./Conc.	3000-3999	53,867.00
Total:		\$ 206,791.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 6

Planned

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. Consultant costs include Parenting Partners, Raising a Reader, and Read to Me Project. Contribute additional funds to hire preschool staff to ensure strong program is delivered to students.

Actual

Raising a Reader take home lending library for (TK/K).
 -10 TK classes; 25 kinder classes
 -Books and training for 10 TK and 25 Kinder teachers on introducing program to parents: sub release time, other materials.

Funded from LCAP 20% of a multi-funded **1.0 FTE Migrant Family Services Advocate** as a playgroup facilitator at Frank Paul Elementary School including districtwide materials and supplies costs to augment an existing program. This facilitator supports nine playgroups at one of our neediest sites with the highest number of migrant students. Other funding from Migrant and First 5 grant.

41 Parenting Partners teams (parents, classified staff, principals) were trained and the partner teams delivered 2 8-week sessions in fall and spring at all 12 school sites.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	160,257.00
Sup./Conc.	3000-3999	74,261.00
Sup./Conc.	4000-4999	13,000.00
Sup./Conc.	5000-5999	200,000.00
Title III	5000-5999	85,000.00
Total:		\$ 532,518.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	2000-2999	151,120.00
Sup./Conc.	3000-3999	43,308.00
Sup./Conc.	4000-4999	15,583.00
Title III	5000-5999	82,440.00
Total:		\$ 292,451.00

Action 7

Planned

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.

Actual

Began conversation with Building Healthy Communities by inviting them to LCAP input sessions and then having them help to organize and facilitate the LCAP Community Forum in the Spring.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 8

Planned

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

Actual

Met with community members to share different designs for property and proposed timeline of project. Community partnerships in collaboration with AFRC director will create information flyers to

families in the preschool classes. The cost of building facility is planned over three years because there is a pending property exchange agreement process with the city, district, and outside agencies. The total cost of building the center is expected to be approximately 7.5 million. The amounts included here total \$2,514,000 or approximately 1/3 of the expected total cost. We are working to get additional community funders.

provide to community residents and seek their feedback. Feedback will be reported in June on design.

The funds allocated for this year (\$838,000) and the remaining necessary funding (\$1,676,000) for this project from LCAP funds are held in reserve for the construction of the building.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	5000-5999	106,500.00
Sup./Conc.	6000-6999	731,500.00
Total:	\$	838,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	7000-7999	2,514,000.00
Total:	\$	2,514,000.00

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.

Due to an unfilled K-2 TOSA position, district-wide inquiry and professional development to strengthen TK-2 literacy was primarily site-based in 2017-18. Materials were purchased for Raising a Reader take home lending libraries for 10 TK classes and 25 kindergarten classes. An additional playgroup facilitator was hired at one of the AFRC satellite centers which added an addition 9 playgroups at one of the neediest schools. Other early learning services were provided at the AFRC and the satellite centers as described in Goal 1. The district is in the early stages of working with schools and community organizations to better support and engage families in increasing their children's school readiness.

Principal, classified staff and parents were trained as Parenting Partner teams. They provided 2, 8-week sessions in fall and spring at all 12 schools. And, the organization Building Healthy Communities helped plan and facilitate parent LCAP sessions to engage in planning for these early learning actions.

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

The Developmental Reading Assessment (DRA)/El Desarrollo de Lenguaje (EDL) was administered to all students K-2 in February 2018. While some scores are up from the same time last year, they are below our targets. Kindergarten maintained at 2.2 (Target 2.2), 1st from 9.3 to 9.5 (Target =12) and 2nd went from 18.2 to 19.33 (Target 24). For English Learners on the same assessment, K went from 1.7 to 1.93, 1st from 9.1 to 9.18 and 2nd from 17.9 to 18.91. Most of the students in the general population are also ELs so the numbers are not significantly different between the two groups. Because we didn't have the TOSA who would have provided the professional development and led the district-wide inquiry on early literacy, there was insufficient training and use of data to move the bar further for these students. The instructional coaches did provide literacy support to our TK- 2 classrooms, but there wasn't a targeted focus on the specific use of data and inquiry on early literacy.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2, the overspent amount was due to hiring additional intervention teachers in the primary grades to support struggling readers in the two highest need school sites, additional funding to support current preschool programs (Title I, Headstart, First 5), and additional funding to support the new early childhood center that will be operational in approximately two years,

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

The DRA/EDL data show that our efforts to improve early literacy are not resulting in the desired improvements. This may be because not all of the intended professional development was provided as planned. This position is filled for 2018-19 and the actions to support early literacy will be carried out. We also believe that if we attend to all aspects of early learning, not just literacy, that our students in K-2 will be more likely to succeed. As a result, we will **change Goal 2 to focus on early learning, not just early literacy** to focus on school readiness and success in the early grades.

In addition, the following actions will be improved or added:

- Expanding targeted teacher professional learning especially to support students in TK-2.
- Increasing access to technology for students in K-2 (see Goal 1)
- Increase support for the 0-5 population in the district with wrap around services at the AFRC and satellite centers including playgroup facilitators and Parent Education Specialists.
- Add an Early Learning Director to coordinate and monitor all activities and services that support school readiness and early learning at schools and the AFRC and satellites.

We will continue to provide educational and engagement opportunities for parents. 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). And, we will **increase services to families** to improve school readiness through the AFRC and its satellites (Goal 1- Activity 17).

Goal 3

Summary

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)

Priorities

State: 2, 4, 8
Local: None

Expected Annual Measurable Outcomes

Metric/Indicator

Expected

Actual

CELDT

63.50

No CELDT

4th & 5th Reclassification

21.50

23%

Actions/Services

Action 1

Planned

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.

Actual

Each site developed and implemented a grade level teaming plan for ELD using CELDT data. Plans were submitted and each school participated in an ELD site visit. Sites received feedback based on focus of 5 of the quality features of ELD.

Lessons were developed by coaches addressing the ELPAC curricular connections, posted on the district website and shared during GLTs.

Budgeted Expenditures

Source	Reference	Amount
Included in Base	1000-1999	0.00

Estimated Actual Expenditures

Source	Reference	Amount
--------	-----------	--------

Total: \$ 0.00

No Expenditures.

Total: \$ 0.00

Action 2

Planned

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.

Actual

Achieve 3000 (with EL Access, Boost) --includes 2 PD sessions per site.

Grammar Gallery online supplemental ELD Resource

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	105,000.00
Total:		\$ 105,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	15,817.00
Sup./Conc.	3000-3999	3,090.00
Sup./Conc.	4000-4999	101,292.00
Sup./Conc.	5000-5999	25,604.00
Title III	5000-5999	24,770.00
Total:		\$ 170,573.00

Action 3

Planned

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. There is no cost for this action as schools develop plans during regular work days on grade level release days already implemented.

Actual

Each site developed and implemented a grade level teaming plan for ELD using CELDT data. Plans were submitted and each school participated in an ELD site visit.

Eliminate Action 3.3 as a separate action. From 2018-19 and forward, will be included as a line item in 3.1

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 4

Planned

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. Additional costs include extended year ELD Summer Academy for students not making EL progress which pays for teachers hourly pay, training, and supplemental EL resources and materials.

Actual

Empty box for actual expenditures.

The 2016-17 CELDT was re-administered in the Fall 2017. The results were analyzed for the selection of students to participate in intensive ELD academy if their performance was at a level of Intermediate or lower.

ELD Summer Program will take place from June 22-July 20, 2018. A Lead teacher and 15 classroom teachers will be hired to focus on building strong academic language skills and writing for incoming 4th and 5th grade students who have been designated as English learners for more than 4 years.

- Achieve 3000 Summer Intensive Online Program.

The expenditures only reflects the portion used during the 2017-18 school year. ELD Summer Academy runs over two fiscal years. Additionally, Title III funds will also be used to help fund ELD Summer Academy.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	200,000.00
Total:		\$ 200,000.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	28,775.00
Sup./Conc.	2000-2999	2,491.00
Sup./Conc.	3000-3999	5,899.00
Sup./Conc.	4000-4999	3,622.00
Total:		\$ 40,787.00

Action 5

Planned

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. Continue working with consultant to build a strong bilingual program design for students and use data to modify and improve program options.

Actual

Costs for this goal were significantly lower than anticipated since Professional Development from publishers was free, we provided direct training to teachers on the ELPAC during PD day and staff meetings; attendance at after school workshops was lower than anticipated.

•ELPAC and ELD Standards

350 teachers participated in Dec. 1st district wide professional development and staff meeting on ELD standards and ELPAC tasks.

42 site coaches, TOSAs, APs, principals and directors completed CABE's Trainer of Trainers PD to deliver ELPAC PD •Consultant for ELPAC Trainer of Trainers

- Duplication & other materials for district PD

169 Teachers participated in **after school PD and 350 in PD days:**

- Achieve 3000 EL Access

- Wonders ELD
- Academic Discourse
- Academic Vocabulary

Materials to support PD

- AVT and ELD Standards copying costs
- RAAD Booklets
- Reach Into Phonics,ELD Pt.III for Bilingual

Cost included in Goal 3.2

Eliminate as separate action and include as line item in 3.1 (Professional Development) from 2018-19 and beyond.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	4000-4999	100,000.00
Total:		\$ 100,000.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 6

Planned

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.

Actual

Did not hire ELD consultant-- selected consultant was not available and focus on lesson design shifted to designing ELPAC lessons. ELPAC lessons were completed during coaches' forums and added to ELPAC Library to share with teachers during GLTs.

Eliminate as separate action and include as line item in 3.1 (Professional Development) from 2018-19 and beyond.

Budgeted Expenditures

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

Estimated Actual Expenditures

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

Action 7

Planned

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. Cost included in goal 3.2

Actual

Did not hire ELD consultant-- selected consultant was not available. Learning Walks were conducted at each site with the C&I Director, principal, coach, and other directors to look for four essential learning features for ELD.

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

Eliminate as separate action, Learning Walks included as line item in 3.1 from 2018-19 and beyond.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 8

Planned

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. Cost included in goal 3.2

Actual

Shared **information and built knowledge so parents could understand** the process for assessing English proficiency and the reclassification criteria through DELAC meetings. Parents whose students have been in the intermediate/equivalent ELD level for more than one year were notified that their children qualified to participate in the 2018 Summer ELD Academy.

Budgeted Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Estimated Actual Expenditures

Source	Reference	Amount
No Expenditures.	Total:	\$ 0.00

Action 9

Planned

3.9 Ensure students have additional services and supports needed to access core curriculum. Provide enrichment support beyond school day. This would include Migrant services, Spring Academy, Field trips, & Sports Program

Actual

The **sports program** offered three seasons of sports for students from grades 3rd-6th. All of the 12 schools participated in the program. Over 2,700 students participated during the year. (Cost included with Goal 1.1- Core Program)

The **Migrant Resource Teacher (MRT)** worked with approximately 68 migrant students from the District who scored below grade level in both English and math. (Cost moved to Resource 3060- Migrant Education)

During the **Migrant Spring MESA** 210 students participated in the 4 day program. The students enrolled were migrant students that were below grade level in English and/or math. Post test suggests growth in both areas including science.

(Cost moved to Resource 3060- Migrant Education)

Cost for **field trips** is included in this action

This action has been revised to focus explicitly on the needs of the migrant students. The sports program has been moved to Action 1.6 with other activities to support the academic, social and emotional needs of the students.

Budgeted Expenditures

Source	Reference	Amount
Sup./Conc.	1000-1999	64,857.00
Sup./Conc.	2000-2999	25,471.00
Sup./Conc.	3000-3999	34,472.00
Sup./Conc.	4000-4999	30,000.00
Sup./Conc.	5000-5999	311,640.00
Total:	\$	466,440.00

Estimated Actual Expenditures

Source	Reference	Amount
Sup./Conc.	5000-5999	76,409.00
Total:	\$	76,409.00

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.

During the 2017-18 school year, each school developed and implemented a grade level teaming plan to provide ELD. There was a district-wide effort to ensure that designated ELD was taught on a daily basis with grouping of students by proficiency level according to the teaming plan. Professional development was provided on Achieve 3000 EL Boost, Wonders ELD, academic discourse and academic vocabulary. Teachers began implementing ELD standards and new ELD curriculum during designated ELD. Teachers were introduced to the new ELPAC tasks and ELPAC lessons were developed by coaches and some GLT teams. Several actions expanded language and academic support for ELs: Supplemental ELD materials were purchased (Achieve 3000 with EL Access, Boost; AVT; Grammar Gallery) and used during and after school and during a summer intensive course (June -July, 2018). Services specifically for migrant students were also provided.

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

ELD Learning Walks at each school demonstrated that ELD was being delivered according to the teaming plans. The extra effort on ELD and supporting English Learners generally is paying off in increased achievement on the SBAC in ELA and Math and in improved reclassification rates. On the 2017 ELA SBAC, EL students moved from 10% meeting or exceeding standard to 17%, the biggest gain in the district. In math, EL students moved from 11% meeting or exceeding standard to 15%, a gain of 4 percentage points. We look forward to the 2018 results.

Alisal English learners in 4th and 5th grades met the targets for redesignation. The stated goal was that the percent of EL students in grades four and five who have been in the district five or more years and reclassify as FEP will increase by 5 percentage points each year from 16.5% in 2016/17 to 21.5% in 2017/18. In the 4th grade the redesignation rate was 19% and in 5th grade it was 28% resulting in a combined rate of 23%. In the transition from CELDT to ELPAC, no reliable state assessment was available for measuring progress by ELs. The first annual comparison will take place in spring 2019, when ELPAC is administered a second time, and the results are compared to spring 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 3, the underspent was attributed to a reduction in professional development days needed, the ELD Summer Academy being funded by an alternate source, and paying for additional supports and services with Migrant funds. Professional development days related to English Language Development (ELD) were embedded into the Grade Level Release days and ELD learning walks also happened during the day where no additional cost was needed. The ELD

Summer Academy will be funded with Title III, English learner funds, so LCFF will not be used for this activity. The cost for a Migrant resource teacher and the Migrant Spring program was paid for with Title I Migrant funds, so LCFF funding was not used for these activities.

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.

ELD Learning Walks at each school demonstrated that ELD was being delivered according to the teaming plans. The extra effort on ELD and supporting English Learners generally is paying off in increased achievement on the SBAC in ELA and Math and in improved reclassification rates. On the 2017 ELA SBAC, EL students moved from 10% meeting or exceeding standard to 17%, the biggest gain in the district. In math, EL students moved from 11% meeting or exceeding standard to 15%, a gain of 4 percentage points. We look forward to the 2018 results.

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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 key focus areas in the district that included:

1. Academic Progress and Instructional Supports
2. Social Emotional Supports
3. Technology Supports

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 November 28, 2017 and February 8, 2018 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 and how our focus areas could be improved. 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 focus areas. 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 focus areas. 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 March 2018; 5,097 returned for return rate of 58%.
- Results demonstrated that 97% of parents feel welcome at their school, 88% feel that students treat each other with kindness, 92% feel their school is a safe place, and that 93% of them feel that staff is accessible.
- 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 4/19/18 (LCAP Progress and Accountability system) and 5/23/18 (LCAP input based on site feedback), 16 & 20 participants

Students

Student surveys for 4th-6th students were administered in March 2018. 2667 students answered the survey. This is about 71% of 4th-6th grade student population. Results demonstrated that 88% of students feel welcome at their school, 62% feel that students treat each other with kindness, and 89% feel their school is a safe place.

Teachers and Staff (March-April 2018)

- Teachers at each site provided feedback on key LCAP initiatives related to assessments, ELD, and Close Reading on the Staff Survey. .
- District Non-Instructional Classified Staff (e.g. maintenance, food service, bus drivers): were also given a short survey related to social emotional support and safety for students across our sites and departments.

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 focus areas. Meeting was co-planned and facilitated by district staff and representatives from a community parent advocacy group.. It was held on April 26, 2018 and 110 parents and community members were present. The participants were able to provide recommendations on improving key focus areas in LCAP related to instructional supports, social emotional supports, and technology supports.

Budget Advisory Committee

The district Budget Advisory Committee met during February-May 2018 to make recommendations on priorities for LCFF spending and LCAP actions and services.

Site and District Administration (includes Cabinet)

- Principal Meeting: 2/22/2018 and 3/22/2018, 18 - 12 principals, 6 directors
- Leadership Team (principals & district staff): 3/01/2018 43 people - 12 principals, 12 assistant principals, 15 district staff, 4 cabinet

Board Interactions:

Academic Progress for all Students was presented to Board in Fall of 2017

English Learner progress was presented to Board in Winter of 2018

Board Presentation- LCAP Overview of goals, actions, and expenditures- June 13, 2018

LCAP Public Hearing - June 13, 2018

LCAP Plan submitted to Board of Trustees for Board Approval- June 27, 2018

Impact on Annual Update

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

As a result of the stakeholder meetings, recommendations made from participants, and review of the need across district programs, additional services and programs will be added in the upcoming year. These include hiring 13 counselors to service students across all 12 school sites and preschool programs, increasing the number of parent education specialists to 6 FTE to serve as liaisons between the school sites, family resource centers, and community services; and strengthening the early learning program for students in pre-K to 3rd grade by hiring an Early Learning Director. Additionally, the district will increase supports and services related specifically to the "whole child" which include counseling, expansion of services at the three family resource centers, increase in tutoring and enrichment, services for homeless and foster youth, and support for increased student attendance and enrollment.

Goals and Actions

Goal 1

Status: Modified

Priorities

Through the provision of a strong core program, all students will develop the necessary mathematical, language and literacy proficiencies and behavioral competencies that prepare them for college or post-secondary career choices and active participation in a democratic society. Primary measure is SBAC - dynamic calculation that closes the gap between Alisal performance for all students and all subgroups with the performance of the state over the course of five years. Each year the target will be recalculated to account for changes in Alisal and state performance.

State: 1, 2, 3, 4, 5, 6, 7, 8

Local: None

Identified Need

Over the course of the 2017-18 school year the Board, district administration, the Instructional Leadership Team, staff and the families of the Alisal community have had opportunities to reflect on our data, our services and what it means to serve the needs of the whole child. This has led to a reframing of Goal 1 to explicitly plan not only for academic excellence but for strengthening behavioral competencies and social-emotional well-being.

Our data, as described in the Annual Update and in appendix C 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 and students receiving SpEd services), particular grade levels (for example, improving 3rd grade reading to accelerate reading improvement), and particular schools (e.g. those that have multiple ratings in the Red areas on the California Accountability Dashboard).

Alisal teachers and site and district staff have spent the last several years focusing on implementation of the Common Core standards and shifts with a few key strategies (Close Reading, academic conversations, evidence-based writing and supporting conceptual thinking in mathematics); a system of interventions both in and out of the classroom and an assessment system to track student progress. As we have recently adopted standards-based curriculum in math and language arts, a new challenge will be to ensure that teachers develop the background to use the curriculum as a resource to teach grade level standards and to differentiate instruction to best meet the needs of English learners, students receiving special education services and other students performing one or more years below grade level. Based on classroom learning walks, there is also a significant need to develop teacher clarity in instruction (learning intentions, success criteria and learning progressions)-- a strategy that has an effect size of double one year's growth. Therefore, professional development, grade level team meetings and coaching in the 2018-19 school year will focus on standards-based instruction with teacher clarity; skillful use of adopted curriculum; and differentiation through small group and scaffolded instruction and the effective use of technology. In addition, we will strengthen and refine the ILT and GLT processes so that all team members have the skills to engage in cycles of continuous improvement and all School Leadership Teams and Grade Level Teams are collaborative, data-driven, inquiry-based and student focused.

While in past years we have improved services to provide a safe and supportive environment for students and their families, and engage parents in meaningful ways in the education of their children, we now find new challenges in our community and our nation, such as a lack of stability in housing, community violence, and fear of deportation that require a more in depth and coordinated approach. This is revealed in our surveys, rise in chronic absenteeism, increased call for AFRC wrap around supports, and anecdotal report from students and parents. As a result, in 2017-18 Alisal committed to implementing a Multi-Tiered System of Supports (MTSS) coordinated through reconfigured district staffing and a new Department of Whole Child Education. Staff in this department will ensure a coordinated approach to meeting not just the academic but also the behavioral and social-emotional needs of students and their families. For example, Goal 1 includes actions to increase counseling services at each school site, increasing services at the AFRC and its satellites, and 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.

See appendix A for resources related to Alisal's focus on MTSS, appendix B for a complete description of the Core Academic Program and the Base Program Services, and appendix C for a description of the metrics and targets for this and the other two goals.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
SBAC ELA	24.00	31.00	32	TBD based on performance
SBAC ELA SED	10.00	17.00	29.00	TBD based on performance
SBAC ELA EL	10.00	17.00	19	TBD based on performance
SBAC ELA SPED	6.00	13.00	8	TBD based on performance
SBAC Math All	18.00	25.00	24	TBD based on performance
SBAC Math SED	16.00	23.00	21.00	TBD based on performance
SBAC Math EL	11.00	18.00	16	TBD based on performance
SBAC Math SPED	6.00	13.00	7	TBD based on performance
See appendix C for the rest of the metrics for this goal	0.00	0.00	0.00	0.00

Actions/Services

Action 1

Students to be Served

All

Locations

All Schools

2017-18

New

2018-19

Unchanged

2019-20

Unchanged

1.1 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**

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

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

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	4,759,296.00
Sup./Conc.	2000-2999	102,349.00
Sup./Conc.	3000-3999	1,312,215.00
Sup./Conc.	4000-4999	2,691,317.00
Sup./Conc.	5000-5999	2,509,442.00
Total:		\$ 11,374,619.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	4,806,545.00
Sup./Conc.	2000-2999	138,808.00
Sup./Conc.	3000-3999	1,721,078.00
Sup./Conc.	4000-4999	754,230.00
Sup./Conc.	5000-5999	1,330,651.00
Total:		\$ 8,751,312.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	4,964,870.00
Sup./Conc.	2000-2999	237,500.00
Sup./Conc.	3000-3999	1,750,000.00
Sup./Conc.	4000-4999	850,000.00
Sup./Conc.	5000-5999	1,350,000.00
Total:		\$ 9,152,370.00

Action 2

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

Students to be Served

English Learners, Low Income

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.

Locations

All Schools

2018-19

Modified

1.2 Refine **short cycles of continuous improvement (CI)** in grade level PLCs in order to accelerate the achievement of underperforming English learners and children of poverty across the district. Monthly ILT meetings will focus on developing grade level team PLCs that are collaborative, data driven, inquiry based and student-centered leading to CCSS achievement-focused action plans.

In addition, ILT meetings will support new district initiatives in MTSS and Equity.

- Monthly Learning Walks in Language Arts, Math and ELD.
- GLT subs release 4 teachers per site (24 per day) for 14 days during ILT meeting attendance.

Scope of Services

LEA-Wide

2019-20

Unchanged

1.2 Continue to refine **short cycles of continuous improvement (CI)** in grade level PLCs in order to accelerate the achievement of underperforming English learners and children of poverty across the district.

•Monthly ILT meetings will focus on developing school and grade level team PLCs that are collaborative, data driven, inquiry based and student-centered, leading to CCSS achievement-focused action plans.

•Materials

• ILT meetings will support district academic initiatives plus MTSS & Equity.

•Monthly Learning Walks in Language Arts, Math and ELD (separate actions)

•GLT subs release 4 teachers per site (24 per day) for 14 days during ILT meeting attendance.

Budgeted Expenditures

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

Source	Reference	Amount
Sup./Conc.	1000-1999	1,239,706.00
Sup./Conc.	3000-3999	412,752.00
Sup./Conc.	5000-5999	210,000.00
Total:		\$ 1,862,458.00

Source	Reference	Amount
Sup./Conc.	1000-1999	1,091,554.00
Sup./Conc.	3000-3999	302,630.00
Sup./Conc.	4000-4999	256,659.00
Sup./Conc.	5000-5999	122,288.00
Total:		\$ 1,773,131.00

Source	Reference	Amount
Sup./Conc.	1000-1999	1,100,000.00
Sup./Conc.	3000-3999	305,000.00
Sup./Conc.	4000-4999	280,500.00
Sup./Conc.	5000-5999	210,000.00
Total:		\$ 1,895,500.00

Action 3

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

2019-20

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. Professional development is happening during regular staff development days and Instructional Leadership Team meetings. No additional cost to pay teachers. Learning Walks to monitor use are part of the school days with site administrators.

1.3 Implement and monitor CCSS in ELA and ELA/ELD Framework with an emphasis on research-based pedagogy to

- Access rigorous text through close reading
- Engage in academic conversations through higher order thinking questions
- Write evidence based responses in three genres.

• **Implement CCSS-aligned ELA/ELD Curriculum** (Wonders ELA/ELD, K-6) with professional development support.

• **ELA Learning Walks**

• **Curriculum Council** provides input on curriculum, instruction and assessments.

• **Visible Learning:** Teacher Clarity

25-50% of teachers will complete 2 day workshop and apply strategies from Teacher Clarity in daily lessons: Identifying learning intentions, success criteria, and CCSS learning progressions.

1.3 Continue implementation and monitoring of CCSS in ELA and ELA/ELD Framework with an emphasis on research-based pedagogy to

- Access rigorous text through close reading.
- Engage in academic conversations through higher order thinking questions
- Write evidence based responses in three genres.

• **Implement CCSS-aligned ELA/ELD Curriculum** (Wonders ELA/ELD, K-6)

• **ELA/ELD Learning Walks**

• **Visible Learning:** Teacher Clarity

50-75% of teachers will have completed 2 day workshop and apply strategies from Teacher Clarity in daily lessons: Identifying learning intentions, success criteria, and CCSS learning progressions.

• **Visible Learning conference or workshop** for coaches, TOSAs, site and district administrators.

•**Visible Learning conference or workshop** for coaches, TOSAs, site and district administrators.

•**District-wide Good Teaching Conference** (implementation of district initiatives)

•**History-Social Science:** Pilot year one of new curriculum incorporating PD on H-SS Framework and Standards; H-SS shifts, close reading, academic conversations and evidence based writing in 3 genres.

•**District-wide Good Teaching Conference** (implementation of district initiatives)

•**History-Social Science:** Pilot year one of new curriculum incorporating PD on H-SS Framework and Standards; H-SS shifts, close reading, academic conversations and evidence based writing in 3 genres.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	91,800.00
Sup./Conc.	2000-2999	32,780.00
Sup./Conc.	3000-3999	28,465.00
Sup./Conc.	4000-4999	209,092.00
Sup./Conc.	5000-5999	37,863.00
Total:		\$ 400,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	99,000.00
Sup./Conc.	2000-2999	34,000.00
Sup./Conc.	3000-3999	31,000.00
Sup./Conc.	4000-4999	211,100.00
Sup./Conc.	5000-5999	41,500.00
Total:		\$ 416,600.00

Action 4

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

Students to be Served

English Learners, Low Income

2017-18

Unchanged

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

Locations

Specific Grade(s): Some 3rd and 4-6

2018-19

Modified

1.4 In order to ensure compliance, equity and access to the full range of core curricula and grade level standards, we will reduce the number of READ 180 and/or System 44 intervention classes and place most students in their core program with Tier 2 intervention support. Continue to use the targeted student profile to customize READ 180 and/or System 44 intervention

Scope of Services

LEA-Wide

2019-20

Unchanged

1.4 In order to ensure compliance, equity and access to the full range of core curricula and grade level standards, we will reduce the number of READ 180 and/or System 44 intervention classes and place most students in their core program with Tier 2 intervention support. Continue to use the targeted student profile to customize READ 180 and/or System 44 intervention

percentage of free and reduced identified students. Additional classrooms will be added at Fremont School and opened in the Fall of 2017. This will provide for an increase in space for additional intervention support for the lowest performing students.

placement and instruction based on students' language proficiency and literacy levels. 6 FTE will be hired for pullout classes for grade 3 - 6 students at least two years below grade level.

placement and instruction based on students' language proficiency and literacy levels. 6 FTE will be hired for pullout classes for grade 3 - 6 students at least two years below grade level.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	6000-6999	1,369,891.00
Total:		\$ 1,369,891.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	631,480.00
Sup./Conc.	3000-3999	219,526.00
Sup./Conc.	4000-4999	118,190.00
Sup./Conc.	5000-5999	325,518.00
Total:		\$ 1,294,714.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	325,518.00
Sup./Conc.	1000-1999	650,000.00
Sup./Conc.	3000-3999	225,000.00
Sup./Conc.	4000-4999	125,000.00
Total:		\$ 1,325,518.00

Action 5

Students to be Served

Locations

All

All Schools

2017-18

Unchanged

2018-19

Modified

2019-20

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.

1.5 Implement and monitor Math Standards, Practices and Framework through standards-aligned Curriculum and Assessments

- Increase mathematical pacing ensuring teachers address key standards that align with SBAC claims and purposefully use a spiraling curriculum (Eureka Math).
- Add 15 minutes to Kinder math schedule (45 minutes total).
- 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.

1.5 Implement and monitor Math Standards, Practices and Framework through standards-aligned Curriculum and Assessments

- Increase **mathematical pacing** ensuring teachers address key standards that **align with SBAC claims** and purposefully use a spiraling curriculum (Eureka Math).
- 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.
- Continue focus on higher level thinking and scaffolding needed through at least **3 Math**

- Continue focus on higher level thinking and scaffolding needed through 3 Math Practices: (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 through Learning Walks and PD reflection.

- Transition to Eureka Math Curriculum (updated version of EngageNY Math).

Professional Development

- New teacher overview of Eureka Math Curriculum.

- Math PD in the fall for all teachers (K-3 PD Day; 4-6 GLT Release day) using Eureka Math (identification of key concepts, focus on fluency and pacing).

- After school Math Professional Dev.

- Additional Math PD through MCOE, Great Minds and conferences.

- Silicon Valley Math Initiative

- Math TOSA supports these efforts.

(\$100,035 salary and benefits \$20,705)

Practices: (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 through Math Learning Walks.

- Transition to **Eureka Math Curriculum** (updated version of EngageNY Math).

Professional Development

- New teacher overview of Eureka Math Curriculum.

- Follow-up PD Day for all K-6 Teachers using Eureka Math.

- After school Math professional dev.

- Additional Math PD through MCOE, Great Minds and conferences.

- Silicon Valley Math Initiative

- Math TOSA** supports these efforts.

(\$100,035 salary and benefits \$20,705)

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	94,294.00
Sup./Conc.	3000-3999	34,786.00
Sup./Conc.	4000-4999	2,920.00
Total:		\$ 132,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	98,500.00
Sup./Conc.	3000-3999	37,500.00
Sup./Conc.	4000-4999	3,500.00
Total:		\$ 139,500.00

Students to be Served

Locations

All

All Schools

2017-18 Unchanged

2018-19 New

2019-20 Unchanged

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

1.6 This action from 2017-18 has been updated and combined with action step 1.5 to better coordinate all math activities. A new action has been created with the broader purpose of providing enrichment and supporting the academic, social, and behavioral needs of all students beyond the school day.

1.6 See rationale in 2018-19.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

Action 7

Students to be Served

Locations

All

Specific Grade(s): 2-6

2017-18 New

2018-19 Modified

2019-20 Unchanged

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.

1.7 Alisal will continue to deliver a technologically enhanced learning environment for students. Add two grade levels (K-1) so that the 1:1 student device access is equitable across all grades K through 6, including some special education classrooms, to create a modern learning environment for all students. Continue to provide professional development opportunities through the use of EdTech Liaisons, EdTechTeam Summits and conferences on embedding the use of technology in, for example, language arts annotation of text, showing student mathematical thinking, and to support collaborative student conversations in both subject areas. In addition, initiate a two-year plan to certify all staff

1.7 Alisal will continue to deliver a technologically enhanced learning environment for students. Maintain student device availability in all K through 6 classrooms, including some special education classrooms, to maintain a modern learning environment for all students. Continue to provide professional development opportunities through the use of EdTech Liaisons, EdTechTeam Summits and conferences on embedding the use of technology in, for example, for language arts annotation of text, collaborative digital writing, and digital core curriculum test, and for showing student mathematical thinking, and student products to demonstrate understanding and to support collaborative student conversations in all subject areas.

(certificated, management and/or classified) through Google for Education®, Level 1 Certification.

Increase the size of the “device reserve” in order to eliminate inequity of learning access disruption from student devices out for repair.

Increase from 8 site technicians to 12 so that each site has a technician to increase the service level and mitigate the lost classroom hours resulting from damaged student devices and other hardware and network repairs needed.

Begin contract with Gaggle Inc. to monitor student safety and emotional health in the Gmail systems and Google Drive. approx. \$60,000/year.

Complete two-year plan to certify all staff (certificated, management and/or classified) through Google for Education®, Level 1 Certification.

Beginning device refresh cycle with a healthy device reserve (of roughly 10% of total deployment) so that neither standard wear and tear of student nor a family’s inability to cover repair costs prevent a student from participating in the digital learning activities of core curriculum. Maintain 12 site technicians.

Maintain service contract with Gaggle.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	363,355.00
Sup./Conc.	3000-3999	195,170.00
Sup./Conc.	4000-4999	1,845,000.00
Sup./Conc.	5000-5999	472,215.00
Total:		\$ 2,875,740.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	291,638.00
Sup./Conc.	2000-2999	549,023.00
Sup./Conc.	3000-3999	252,197.00
Sup./Conc.	3000-3999	60,580.00
Sup./Conc.	4000-4999	1,725,693.00
Sup./Conc.	4000-4999	89,993.00
Sup./Conc.	5000-5999	118,241.00
Sup./Conc.	5000-5999	332,085.00
Total:		\$ 3,419,450.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	299,000.00
Sup./Conc.	2000-2999	579,500.00
Sup./Conc.	3000-3999	325,500.00
Sup./Conc.	4000-4999	1,799,000.00
Sup./Conc.	5000-5999	450,000.00
Total:		\$ 3,453,000.00

Action 8

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

Students to be Served

English Learners, Low Income

Locations

All Schools

Scope of Services

LEA-Wide

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 New

1.8 Implement multi-tiered, evidence-based, data-driven districtwide and schoolwide systems of academic, behavioral and social emotional supports to address the needs of the whole child. To coordinate this an Assistant/Associate Superintendent, Whole Child Education and clerical support positions will be hired for 2018-19. See job descriptions in appendix A. This reorganization and consolidation may include the following activities:

- Continued training for district and site staff on MTSS planning
- Use of consultant(s) to analyze data
- May require a Safety and Wellness coordinator/program manager (1 FTE)

2019-20 Modified

1.8 Continue Implementation of multi-tiered, evidence-based, data-driven districtwide and schoolwide systems of academic, behavioral and social emotional supports to address the needs of the whole child. Maintain staffing: an Assistant/Associate Superintendent, Whole Child Education and clerical support positions. Improvement review in 2018-19 will determine if the following actions or others will be needed:

- Continued training for district and site staff on MTSS planning
- Use of consultant(s) to analyze data
- May require a Safety and Wellness coordinator/program manager (1 FTE)

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	16,568.00
Sup./Conc.	3000-3999	3,432.00
Sup./Conc.	4000-4999	10,000.00
Total:		\$ 30,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	242,236.00
Sup./Conc.	2000-2999	81,698.00
Sup./Conc.	3000-3999	105,355.00
Sup./Conc.	4000-4999	80,032.00
Sup./Conc.	5000-5999	42,596.00
Total:		\$ 551,917.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	157,500.00
Sup./Conc.	2000-2999	85,550.00
Sup./Conc.	3000-3999	95,750.00
Sup./Conc.	4000-4999	52,500.00
Sup./Conc.	5000-5999	34,500.00
Total:		\$ 425,800.00

Action 9

Students to be Served

Students with Disabilities

Locations

All Schools

2017-18

New

2018-19

Modified

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.

1.9a General Education and SPED Mental Health/Behavioral Health (MH/BH) Support: Due to very high needs of our students and community, we will create an internal counseling structure and hire 13 full time MH/BH counselors to provide Mental and Behavioral Counseling to our General Education Students and Students with Disabilities in Kindergarten to 6th grade as well as First Five and Preschool. If needed, we could have a two year plan where we hire 6 or 7 counselors in 2018-2019 school year and hire others in 2019-2020 school year but planning for 13 in 2018-19.

1.9b To build internal capacity to have our own Behavior Support Program for those Students with Disabilities who have 1 to 1 behavior aide services in their IEPs: Hire 2 full time Board Certified Behavior Analyst (BCBA) Supervisors to provide supervision for existing, external Tucci (Non Public Agency) Behavioral Health aides and start building our own 1 to 1 Behavior Health Aides Program. Overall goal is to, over a period of time, replace all TUCCI (Non Public Agency) one to one aides with our own district one to one behavior aides.

1.9c Hire 2nd TOSA to assist with SPED and Health Services work (Per need of the district/department and 2017 WestEd Report).

1.9a General Education and SPED Mental Health/Behavioral Health (MH/BH) Support: Due to very high needs of our students and community, we will create an internal counseling structure maintain 13 full time MH/BH counselors to provide Mental and Behavioral Counseling to our General Education Students and Students with Disabilities in Kindergarten to 6th grade as well as First Five and Preschool. If insufficient counselors were hired in 2018-19, hire remaining counselors in 2019-2020 school year.

1.9b To build internal capacity to have our own Behavior Support Program for those Students with Disabilities who have 1 to 1 behavior aide services in their IEPs use the 2 full time Board Certified Behavior Analyst (BCBA) Supervisors to provide supervision for existing, external Tucci (Non Public Agency) Behavioral Health aides and train our own 1 to 1 Behavior Health Aides Program. Overall goal is to, over a period of time, replace all TUCCI (Non Public Agency) one to one aides with our own district one to one behavior aides.

1.9c Maintain 2nd TOSA to assist with SPED and Health Services work (Per need of the district/department and 2017 WestEd Report).

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	25,000.00
Sup./Conc.	3000-3999	5,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	714,236.00
Sup./Conc.	3000-3999	255,659.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	725,000.00
Sup./Conc.	3000-3999	265,659.00

Total: \$ 30,000.00

Source	Reference	Amount
	5000-	
Sup./Conc.	5999	750,000.00
Total:		\$ 1,719,895.00

Source	Reference	Amount
	5000-	
Sup./Conc.	5999	750,000.00
Total:		\$ 1,740,659.00

Action 10

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

Students to be Served

English Learners, Low Income
2017-18 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).

Locations

All Schools
2018-19 Modified

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).

Scope of Services

LEA-Wide
2019-20 Unchanged

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).

Budgeted Expenditures

2017-18

Source	Reference	Amount
	1000-	
Sup./Conc.	1999	626,268.00
	3000-	
Sup./Conc.	3999	252,634.00
	1000-	
Title I	1999	319,613.00
	3000-	
Title I	3999	128,934.00
Total:		\$ 1,327,449.00

2018-19

Source	Reference	Amount
	1000-	
Sup./Conc.	1999	636,979.00
	3000-	
Sup./Conc.	3999	259,867.00
	1000-	
Title I	1999	325,079.00
	3000-	
Title I	3999	136,031.00
Total:		\$ 1,357,956.00

2019-20

Source	Reference	Amount
	1000-	
Sup./Conc.	1999	646,268.00
	3000-	
Sup./Conc.	3999	276,814.00
	1000-	
Title I	1999	349,613.00
	3000-	
Title I	3999	155,547.00
Total:		\$ 1,428,242.00

Action 11

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

Students to be Served

English Learners, Low Income
2017-18 Unchanged

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

Locations

All Schools
2018-19 New

1.11 This activity is **discontinued as a separate activity. Implementation and associated costs are added to activity 1.2 on continuous improvement**

Scope of Services

LEA-Wide
2019-20 Unchanged

1.11 This activity is **discontinued as a separate activity. Implementation and associated costs are added to activity 1.2 on continuous improvement**

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. Cost includes training resources and materials.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	4,000.00
Title II	4000-4999	58,383.00
Total:		\$ 62,383.00

2018-19

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

Action 12

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

Students to be Served

English Learners, Low Income
Specific Student Group(s): EL and Poverty

Locations

All Schools

Scope of Services

LEA-Wide

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

Unchanged

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

Unchanged

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.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	17,500.00
Total:		\$ 17,500.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	1,300.00
Sup./Conc.	3000-3999	278.00
Sup./Conc.	4000-4999	17,218.00
Total:		\$ 18,796.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	3,800.00
Sup./Conc.	3000-3999	1,160.00
Sup./Conc.	4000-4999	15,000.00
Total:		\$ 19,960.00

Action 13

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

Students to be Served

English Learners, Low Income

2017-18

New

Locations

All Schools

2018-19

Unchanged

Scope of Services

LEA-Wide

2019-20

Unchanged

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.

1.13 Continue to build parent/student understanding of **college-career readiness** (CCR) through participation in (1) two centralized CCR presentations to school site councils and (2) district-wide parent participation in Hartnell Spring Parent Conference on college-career readiness, bussing parents to event. Students in 4th grade visit college campus.

1.13 Continue to build parent/student understanding of **college-career readiness** (CCR) through participation in (1) two centralized CCR presentations to school site councils and (2) district-wide parent participation in Hartnell Spring Parent Conference on college-career readiness, bussing parents to event. Students in 4th grade visit college campus.

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

Action 14

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

Students to be Served

English Learners, Low Income

2017-18

Modified

Locations

Specific School(s): 2-4 schools

2018-19

Modified

Scope of Services

None

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. During 2017-18, the District school in "red" will participate in a Professional Learning Network (PLN) facilitated in collaboration with the County Office of Education. District directors participating in the PLN will develop processes and protocols to replicate and

1.14 All School site(s) with three content areas (ELA, Math, and EL) of underperformance (red category) on state dashboard will be identified for intensive support. One school from 2017-18 will continue utilizing the Professional Learning Network (PLN) system as a model to set priorities, shape specific actions, and develop/implement plan. Newly identified high need schools will receive ongoing intensive PLN-like support to supplement ILT continuous improvement. Sub costs to cover

1.14 All School site(s) with three content areas (ELA, Math, and EL) of underperformance (red category) on state dashboard will be identified for two years of intensive support. The district will continue to utilize the Professional Learning Network (PLN) system as a model to set priorities, shape specific actions, and develop/implement plan. Newly identified high need schools will receive ongoing intensive PLN-like support to supplement ILT continuous improvement. Sub costs to cover

use when and if any other school were to receive a "red" on the state dashboard. These processes may include root analyses to determine causes for results, as well as action planning to prioritize strategies to address identified needs.

8 teachers from existing high need school for release 8 times during the school year.

8 teachers from each high need school for release 8 times during the school year.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	20,000.00
Sup./Conc.	3000-3999	4,510.00
Total:	\$	24,510.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	20,000.00
Sup./Conc.	3000-3999	4,510.00
Total:	\$	24,510.00

Action 15

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

Students to be Served

English Learners, Low Income

Locations

Specific School(s): Specific Schools

Scope of Services

LEA-Wide

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 school sites to support the continuous improvement activities (set priorities, shape specific actions, and develop/implement plan) from the ILT (Tier 1). This serves as targeted (Tier 2) support based on school dashboard performance.

2019-20

Unchanged

1.15 Individual Ed Services directors will partner with school sites to support the continuous improvement activities (set priorities, shape specific actions, and develop/implement plan) from the ILT (Tier 1). This serves as targeted (Tier 2) support based on school dashboard performance.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
No Expenditure		
Total:	\$	0.00

2019-20

Source	Reference	Amount
No Expenditure		
Total:	\$	0.00

Action 16

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

Students to be Served

Locations

Scope of Services

English Learners, Foster Youth,
Low Income

All Schools

LEA-Wide

2017-18 Unchanged

2018-19 Modified

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.

1.16 Foster Youth, Homeless, EL tutoring and comprehensive support services will be provided. Wrap around services to students and their families will be provided through referral by site administrators/ Director of Special Education as well as by parent requests. Students in need will be served at the AFRC and satellite centers with the support of the Parent Education Specialist team (see 1.17) and after school academic support staff to be hired specifically for this population. Students will receive two hours of tutoring, three days a week by certificated teaching staff.

1.16 Foster Youth, Homeless, EL tutoring and comprehensive support services will be provided. Wrap around services to students and their families will be provided through referral by site administrators/ Director of Special Education as well as by parent requests. Students in need will be served at the AFRC and satellite centers with the support of the Parent Education Specialist team (see 1.17) and after school academic support staff to be hired specifically for this population.

Budgeted Expenditures

2017-18

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

2018-19

Source	Reference	Amount
LCFF	3000-3999	9,199.00
Sup./Conc.	1000-1999	40,801.00
Total:		\$ 50,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	40,801.00
Sup./Conc.	3000-3999	11,000.00
Total:		\$ 51,801.00

Action 17

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

Scope of Services

LEA-Wide

2017-18 Unchanged

2018-19 Modified

2019-20 Unchanged

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

1.17 Improve and expand services to support school readiness through the provision of basic services (food, clothing, housing and medical referrals) through the AFRC and its satellite centers.

1.17 Improve and expand services to support school readiness through the provision of basic services (food, clothing, housing and medical referrals) through the AFRC and its satellite centers.

In order to improve and refine the nature and quality of services the AFRC and satellite sites will gather both community and student input.

The AFRC and satellite centers will increase support for Foster, Homeless, and EL students.

Add an additional 3 Parent Education Specialists (total of 6).

In order to improve and refine the nature and quality of services the AFRC and satellite sites will gather both community and student input.

The AFRC and satellite centers will increase support for Foster, Homeless, and EL students.

Add an additional 3 Parent Education Specialists (total of 6).

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	592,514.00
Sup./Conc.	3000-3999	341,362.00
Sup./Conc.	4000-4999	63,750.00
Title I	4000-4999	24,650.00
Total:		\$ 1,022,276.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	896,192.00
Sup./Conc.	3000-3999	495,915.00
Sup./Conc.	4000-4999	87,247.00
Sup./Conc.	5000-5999	227,292.00
Title I	4000-4999	48,052.00
Total:		\$ 1,754,698.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	996,192.00
Sup./Conc.	3000-3999	521,581.00
Sup./Conc.	4000-4999	97,750.00
Sup./Conc.	5000-5999	230,000.00
Title I	4000-4999	48,052.00
Total:		\$ 1,893,575.00

Action 18

Students to be Served

All

Locations

All Schools

2017-18

N/A

2018-19

Unchanged

2019-20

Unchanged

1.18: Begin implementation of Next Generation Science Standards (NGSS)

• NGSS Science School Leads

(24 x \$1500) K-3 and 4-6

•Collaboration & Support from MCOE: Science Coordinator (Will Franzell)

•Science Professional Development

(1) MCOE grade span workshops (\$7200)

1.18: Begin implementation of Next Generation Science Standards (NGSS)

• NGSS Science School Leads

(24 x \$1500) K-3 and 4-6

•Collaboration & Support from MCOE: Science Coordinator (Will Franzell)

•Science Professional Development

(1) MCOE grade span workshops (\$7200)

(2) CSTA conference (Nov./Dec. 2018) for leads, (3) District and site Professional

Development led by site science leads.

•**Materials for Science Classroom Kits and digital access**

•**Selection of Science Pilots (Spring 2019)**

•**Science TOSA-** NGSS Science TOSA to lead Alisal's NGSS Implementation Plan; plan and coordinate science PD; coordinate the work of site science leads; collaborate with MCOE Science Coordinator.

(2) CSTA conference (Nov./Dec. 2018) for leads, (3) District and site Professional

Development led by site science leads.

•**Materials for Science Classroom Kits and digital access**

•**Selection of Science Pilots (Spring 2019)**

•**Science TOSA-** NGSS Science TOSA to lead Alisal's NGSS Implementation Plan; plan and coordinate science PD; coordinate the work of site science leads; collaborate with MCOE Science Coordinator.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	256,336.00
Sup./Conc.	3000-3999	69,993.00
Sup./Conc.	4000-4999	150,000.00
Sup./Conc.	5000-5999	40,000.00
Total:		\$ 516,329.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	276,500.00
Sup./Conc.	3000-3999	89,993.00
Sup./Conc.	4000-4999	175,000.00
Sup./Conc.	5000-5999	45,000.00
Total:		\$ 586,493.00

Action 19

Students to be Served

Locations

All

All Schools

2017-18

N/A

2018-19

New

2019-20

Unchanged

1.19 Ensure students have **additional services and supports** outside the regular school day needed to provide enrichment services and build connectedness to school through extended learning opportunities by engaging with community partners to provide college and career pathway programs, visual and performing arts, sports and field trips.

1.19 Ensure students have **additional services and supports** outside the regular school day needed to provide enrichment services and build connectedness to school through extended learning opportunities by engaging with community partners to provide college and career pathway programs, visual and performing arts, sports and field trips.

field trips. Includes a 2% increase for potential increases in wages and expansion of folklorico.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	195,525.00
Sup./Conc.	2000-2999	85,049.00
Sup./Conc.	3000-3999	74,233.00
Sup./Conc.	4000-4999	172,020.00
Sup./Conc.	5000-5999	757,337.00
Total:		\$ 1,284,164.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	205,525.00
Sup./Conc.	2000-2999	90,500.00
Sup./Conc.	3000-3999	85,200.00
Sup./Conc.	4000-4999	175,000.00
Sup./Conc.	5000-5999	787,300.00
Total:		\$ 1,343,525.00

Goal 2

Status: Modified

Priorities

All students will develop **the early learning skills** necessary to enter school ready to learn and read at grade level by the end of second grade.

State: 2, 3, 4, 8

Local: Early learning/School readiness

Identified Need

In the 2017-18 LCAP we added actions focused on improving early literacy. However, our data continue to show gaps between targets and expected performance. On the Developmental Reading Assessment (DRA)/El Desarrollo de Lenguaje (EDL), the results show that while there was improvement, Kindergarten was the only grade reaching the expected target for trimester 2. First and second grade had performance gaps of 2.45 and 5.67 points from their respective targets levels of 12 and 24. On the English language arts ICA given in November-December 2017, the 3rd grade had the lowest percentage meeting or exceeding standard (14%) as compared to 4th grade (23%), 5th grade (32%) and 6th grade (31%). 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 core academic program goal (Goal 1), we will continue to 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 in balanced literacy strategies, skillful use of adopted K-2 ELA curriculum and standards. We will use strategies such as learning walks to monitor improvement in TK-2 early literacy. We will also work with parents to improve school readiness, expanding family reading programs in preschool, TK and kinder classes. Related to our shift from *early literacy* to *early learning* and to educating the whole child, we are increasing the parenting, playgroup, and childcare opportunities at the AFRC and its satellites and parent engagement opportunities at school sites to ensure school readiness in general and to welcome parents into the Alisal community even before their children start school.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
DRA kinder	2.20	2.20	2.20	2.20
DRA 1st	9.30	12.00	12.00	12.00

DRA 2nd	18.20	24.00	24.00	24.00
DRA EL kinder	1.70	2.00	2.20	2.20
DRA EL 1st	9.10	12.00	12.00	12.00
DRA EL 2nd	17.90	24.00	24.00	24.00

Actions/Services

Action 1

Students to be Served

All

Locations

All Schools

Specific Grade(s): TK-2

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.

2018-19

Modified

2.1 Continue the four components of a **balanced literacy program** district-wide to implement ELA/ELD Framework and standards using adopted curriculum.

- **TK-2 Professional Development in Foundational Literacy Skills:** Phonics and phonemic awareness based on BPST; guided reading based on DRA/EDL; modeled and shared reading; interactive and shared writing, K-2 close reading strategies
- **Assess teacher practice** based on K-2 Skillful Use Pathway
- Conduct K-2 Literacy **Learning Walks**
- **ELPAC testing K-3**

K-2 ELA/ELD TOSA Supports this action.

2019-20

Unchanged

2.1 Continue the four components of a **balanced literacy program** district-wide to implement ELA/ELD Framework using adopted curriculum.

- **TK-2 Professional Development in Foundational Literacy Skills:** Phonics and phonemic awareness based on BPST; guided reading based on DRA/EDL; modeled and shared reading; interactive and shared writing, K-2 close reading strategies
- **Assess teacher practice** based on K-2 Skillful Use Pathway
- **Conduct K-2 Literacy Learning Walks**

K-2 ELA/ELD TOSA Supports this action.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Included in Base	1000-1999	0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	230,255.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	245,500.00

Total: \$ 0.00

Source	Reference	Amount
Sup./Conc.	2000-2999	26,026.00
Sup./Conc.	3000-3999	79,377.00
Sup./Conc.	4000-4999	262,570.00
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 613,228.00

Source	Reference	Amount
Sup./Conc.	2000-2999	27,500.00
Sup./Conc.	3000-3999	83,377.00
Sup./Conc.	4000-4999	270,570.00
Sup./Conc.	5000-5999	15,000.00
Total:		\$ 641,947.00

Action 2

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

Students to be Served

English Learners, Low Income

Locations

All Schools
Specific Grade(s): Gr K-2

Scope of Services

LEA-Wide

2017-18 Unchanged

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. Part of teacher duties, no extra cost required.

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.

2019-20 Unchanged

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.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2018-19

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

Action 3

Students to be Served

All

Locations

All Schools
Specific Grade(s): Gr TK-2

2017-18 Unchanged

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

2018-19 New

This action has been moved as a line item under 2.1 which now contains all of the early literacy professional development.

2019-20 Unchanged

This action has been moved as a line item under 2.1 which now contains all of the early literacy professional development.

- 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
- Cost includes consultant fees, training materials, sub costs, and teacher extra hourly

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	350,000.00
Sup./Conc.	5000-5999	400,000.00
Total:		\$ 750,000.00

2018-19

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

Action 4

Students to be Served

All

Locations

All Schools

Specific Grade(s): Gr TK

2017-18

Unchanged

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.

2018-19

Unchanged

2.4 Improve the Transitional Kinder Early Learning Program:

- **Assess district TK outcomes** in foundational skills (each trim; sub release)
- **Monitor and report** students meeting and not meeting growth targets.
- **Develop grade level actions** to support students not meeting targets.
- **Professional Development**

2019-20

Unchanged

2.4 Improve the Transitional Kinder Early Learning Program:

- **Assess district TK outcomes** in foundational skills (each trim; sub release)
- **Monitor and report** students meeting and not meeting growth targets.
- **Develop grade level actions** to support students not meeting targets.
- **Professional Development**

- Provide substitutes and/or extra hourly rate for TK teachers to assess individual student progress
- Cost for subs and extra teacher hourly included in goal 2 action 3

- All TK teachers will complete 24 CEU units by August 1, 2020; 2018-19: 10 CEUs (100 hours)
- Reimbursement for CEUs (\$75 for 3 units)
- CA Preschool Instructional Network (CPIN) Contract- (\$10,000) to provide professional development in TK Modules during 6 PD days, Saturdays, afterschool, GLT and summer institutes
- **PK-TK- Kinder Conference**

•**Classroom materials and dramatic play/exploration centers** to implement TK modules with equity.

•**TK/PK TOSA:** Hire a PK/TK TOSA to support implementation of this action item

2.4 b To coordinate these efforts, a Director of Early Learning position will be created for 2018-19. This will consolidate all early learning activities under one directorship.

- All TK teachers will complete 24 CEU units by August 1, 2020; 2018-19: 10 CEUs (100 hours)
- Reimbursement for CEUs (\$75 for 3 units)
- CA Preschool Instructional Network (CPIN) Contract- (\$10,000) to provide professional development in TK Modules during 6 PD days, Saturdays, afterschool, GLT and summer institutes
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•**TK/PK TOSA:** Hire a PK/TK TOSA to support implementation of this action item

2.4 b To coordinate these efforts, a Director of Early Learning position will be created for 2018-19. This will consolidate all early learning activities under one directorship.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	305,734.00
Sup./Conc.	3000-3999	103,274.00
Sup./Conc.	4000-4999	15,000.00
Total:		\$ 424,008.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	315,734.00
Sup./Conc.	3000-3999	113,274.00
Sup./Conc.	4000-4999	25,000.00
Total:		\$ 454,008.00

Action 5

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

Students to be Served

English Learners

Locations

All Schools

Specific Grade(s): K-2

Scope of Services

LEA-Wide

2017-18

Modified

2018-19

New

2019-20

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. Hire 2 additional K-2 intervention teachers to support schools with highest need of students not reading at grade level.

Eliminate action-- will be incorporated in 2.1 (under K-2 early literacy learning walks).

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	152,924.00
Sup./Conc.	3000-3999	53,867.00
Total:		\$ 206,791.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	210,944.00
Sup./Conc.	3000-3999	63,314.00
Total:		\$ 274,258.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	216,007.00
Sup./Conc.	3000-3999	73,315.00
Total:		\$ 289,322.00

Action 6

Students to be Served

All

Locations

All Schools
Specific Grade(s): Gr TK-2

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. Consultant costs include Parenting Partners, Raising a Reader, and Read to Me Project. Contribute additional funds to hire preschool staff to ensure strong program is delivered to students.

2018-19

Modified

2019-20

Unchanged

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 (10 additional PK and 25 additional Kinder classes)), Read to Me Project, and other parent classes. Specifically, continue to co-fund (Migrant, First 5 grant, LCFF S&C) a 1.0 FTE Migrant Family Services Advocate as a playgroup facilitator

Also, add Parent Ed. Specialist (Care Coordinator 1.0 FTE) to address the identified needs of the student and families in the 0-5 population of the 93905 zip code no longer serviced by other county initiatives. Duties include direct services to families and participation in care coordination and Multi Disciplinary Review Team (MDRT) process

Based on community input at the LCAP forum, grow the area of service for the Alisal Family Resource Center and First Five to possibly include the former district office located at 1205 E. Market. This would serve as an additional site for play groups and wrap around support services for AUSD students and families.

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 (10 additional PK and 25 additional Kinder classes)), Read to Me Project, and other parent classes. Specifically, continue to co-fund (Migrant, First 5 grant, LCFF S&C) a 1.0 FTE Migrant Family Services Advocate as a playgroup facilitator

Also, add Parent Ed. Specialist (Care Coordinator 1.0 FTE) to address the identified needs of the student and families in the 0-5 population of the 93905 zip code no longer serviced by other county initiatives. Duties include direct services to families and participation in care coordination and Multi Disciplinary Review Team (MDRT) process

Based on community input at the LCAP forum, grow the area of service for the Alisal Family Resource Center and First Five to possibly include the former district office located at 1205 E. Market. This would serve as an additional site for play groups and wrap around support services for AUSD students and families.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	2000-2999	160,257.00
Sup./Conc.	3000-3999	74,261.00
Sup./Conc.	4000-4999	13,000.00

2018-19

Source	Reference	Amount
Sup./Conc.	2000-2999	303,693.00
Sup./Conc.	3000-3999	151,514.00
Sup./Conc.	4000-4999	5,433.00

2019-20

Source	Reference	Amount
Sup./Conc.	2000-2999	313,700.00
Sup./Conc.	3000-3999	172,500.00
Sup./Conc.	4000-4999	15,450.00

Source	Reference	Amount
Sup./Conc.	5000-5999	200,000.00
Title III	5000-5999	85,000.00
Total:		\$ 532,518.00

Source	Reference	Amount
Title III	5000-5999	82,440.00
Total:		\$ 543,080.00

Source	Reference	Amount
Title III	5000-5999	85,000.00
Total:		\$ 586,650.00

Action 7

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

Students to be Served

English Learners, Low Income

Locations

All Schools

Specific Grade(s): Gr TK-2

Scope of Services

LEA-Wide

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.

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.

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.

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

Action 8

Students to be Served

All

Locations

All Schools

2017-18

Unchanged

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. The cost of building facility is planned over three years because there is a pending

2018-19

Modified

2.8 The Early Learning Center is under construction.

2019-20

Unchanged

2.8 The Early Learning Center is under construction.

property exchange agreement process with the city, district, and outside agencies. The total cost of building the center is expected to be approximately 7.5 million. The amounts included here total \$2,514,000 or approximately 1/3 of the expected total cost. We are working to get additional community funders.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	7000-7999	2,514,000.00
Total:		\$ 2,514,000.00

2018-19

Source	Reference	Amount
No Expenditure		\$ 0.00
Total:		\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure		\$ 0.00
Total:		\$ 0.00

Goal 3

Status: Modified

Priorities

To ensure the right to equal opportunity to advance and excel in all subject areas, 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)

State: 2, 4, 8

Local: None

Identified Need

Alisal English learners in 4th and 5th grades met the targets for redesignation. The stated goal was that the percent of EL students in grades four and five who have been in the district five or more years and reclassify as FEP will increase by 5 percentage points each year from 16.5% in 2016/17 to 21.5% in 2017/18. In the 4th grade the redesignation rate was 19% and in 5th grade it was 28% resulting in a combined rate of 23%. While pleased with this trend, we also recognize that this leaves more than 1,500 of our 4th and 5th grade EL students who have been in the district for five years without the English language competencies needed to access higher level coursework in middle school and beyond.

AUSD reported gaps in progress in English Language Arts and Mathematics on the Smarter Balanced Assessment (SBAC) between ELs and all students in 2017. In English Language Arts, 28% of all students Met/Exceeded standards on the SBAC, compared to 17% of ELs. In Mathematics, the performance of ELs was also lower, with 15% Meeting/Exceeding standards compared to the overall score of 21%. Approximately 77% of Alisal students are ELs and 85% 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, the actions associated with Goal 3 are specifically focused on increasing opportunity and closing the achievement gap for ELs at all grade levels as measured by reaching English proficiency before leaving Alisal in the sixth grade.

With the new ELPAC assessment, there is a clearer focus on the listening, speaking, reading and writing skills needed for academic success in the Common Core. During the 2018-19 school year, integrated ELD will be emphasized (along with designated ELD) to ensure that students have full access to Common Core curriculum and standards and gain practice with the ELPAC listening, speaking, reading and writing tasks in the content areas. Additional supports specifically for Migrant students are written into Goal 3 while academic supports for our earliest learners (for example, parenting classes and playgroups) as well as school age students are written into Goals 1 and 2.

Expected Annual Measurable Outcomes

Metric/Indicator	Baseline	2017-18	2018-19	2019-20
CELDT	57.10	63.50	TBD	TBD

Actions/Services

Action 1

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

Students to be Served

English Learners

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.

Locations

All Schools

2018-19

Modified

3.1 Continue district-wide **daily designated ELD** and implement **integrated ELD** based on ELA/ELD Framework and focus on 5 of the quality features of ELD instruction. For 2018-19 focus on ELPAC instructional routines in designated ELD and integrated ELD in Math and ELA.

Site ELD Grade Level Teaming Plan for designated ELD based on ELPAC data.

- Sites submit plans with scheduled time and leveling for designated ELD.

ELD Learning Walks

- Site visit by C & I Director, TOSA and school team to observe and provide feedback on implementation of designated and integrated ELD based on 5 of 10 ELD quality features.

K-6 ELD Professional Development based on teacher feedback and level of observed implementation of quality ELD criteria

- Integrated ELD vs. Designated ELD
- ELPAC Routines (plus ELPAC 2.0)
- Wonders ELD & Achieve 3000 EL Access
- Academic Vocabulary and Discourse
- Continue ELPAC lesson development with coaches and teachers to share in GLTs
- MCOE workshops on ELD

Scope of Services

LEA-Wide

2019-20

Unchanged

3.1 Continue district-wide **daily designated ELD** and implement **integrated ELD** based on ELA/ELD Framework and focus on 5 of the quality features of ELD instruction. For 2018-19 focus on ELPAC instructional routines in designated ELD and integrated ELD in Math and ELA.

Site ELD Grade Level Teaming Plan for designated ELD based on ELPAC data.

- Sites submit plans with scheduled time and leveling for designated ELD.

ELD Learning Walks

- Site visit by C & I Director, TOSA and school team to observe and provide feedback on implementation of designated and integrated ELD based on 5 of 10 ELD quality features.

K-6 ELD Professional Development based on teacher feedback and level of observed implementation of quality ELD criteria

- Integrated ELD vs. Designated ELD
- ELPAC Routines (plus ELPAC 2.0)
- Wonders ELD & Achieve 3000 EL Access
- Academic Vocabulary and Discourse
- Continue ELPAC lesson development with coaches and teachers to share in GLTs
- MCOE workshops on ELD

- ELA/ELD Framework Training (summer 2019)-- available to site leadership teams

ELA/ELD TOSA supports these actions.

- ELA/ELD Framework Training (summer 2019)-- available to site leadership teams

ELA/ELD TOSA supports these actions.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure		
Total:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	27,500.00
Sup./Conc.	3000-3999	5,690.00
Sup./Conc.	4000-4999	129,241.00
Sup./Conc.	5000-5999	42,569.00
Total:		\$ 205,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	32,500.00
Sup./Conc.	1000-1999	45,500.00
Sup./Conc.	3000-3999	9,690.00
Sup./Conc.	4000-4999	125,000.00
Total:		\$ 212,690.00

Action 2

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

Students to be Served

English Learners

Locations

All Schools

Specific Grade(s): Gr 4-6

Scope of Services

LEA-Wide

2017-18

Modified

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.

2018-19

Modified

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

Includes professional development, data support and licenses

- Ongoing costs of ELD Supplemental materials: Grammar Gallery, Achieve 3000

2019-20

Unchanged

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

Includes professional development, data support and licenses

- Ongoing costs of ELD Supplemental materials: Grammar Gallery, Achieve 3000

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	105,000.00
Total:		\$ 105,000.00

2018-19

Source	Reference	Amount
Title III	5000-5999	112,000.00
Total:		\$ 112,000.00

2019-20

Source	Reference	Amount
Title III	5000-5999	112,000.00
Total:		\$ 112,000.00

Action 3

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

Students to be Served

English Learners

2017-18 Unchanged

3.3 Each site develops and implements a grade level teaming plan using ELPAC data in order to place student in the proper levels. There is no cost for this action as schools develop plans during regular work days on grade level release days already implemented.

Locations

All Schools

2018-19 New

Eliminate Goal 3.3 as a separate action. From 2018-19 and forward, will be included as a line item in 3.1

Scope of Services

LEA-Wide

2019-20 New

Budgeted Expenditures

2017-18

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2018-19

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

2019-20

Source	Reference	Amount
No Expenditure	Total:	\$ 0.00

Action 4

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

Students to be Served

English Learners

2017-18 Unchanged

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. Additional costs include extended year ELD Summer Academy for students not making EL progress which pays for teachers hourly pay, training, and supplemental EL resources and materials.

Locations

All Schools

2018-19 Modified

3.4 Identify students who are long time English learners and/ or performing at the Emerging and Expanding levels based on ELPAC and other district measures. Monitor progress for students who are Expanding level; and design and deliver in class instruction and intervention strategies for these students to ensure growth to the next ELD level. Provide additional supports and programs during and beyond the school days (ie., summer school academy for students identified). Cost is for the summer program and supplementary ELD supports.

Scope of Services

LEA-Wide

2019-20 Modified

3.4 Identify students who are long time English learners and/ or performing at the Emerging and Expanding levels based on ELPAC and other district measures. Monitor progress for students who are Expanding level; and design and deliver in class instruction and intervention strategies for these students to ensure growth to the next ELD level. Provide additional supports and programs during and beyond the school days (ie., summer school academy for students identified). Cost is for the summer program and supplementary ELD supports.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	200,000.00
Total:		\$ 200,000.00

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
Total:		\$ 200,000.00

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
Total:		\$ 200,000.00

Action 5

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

Students to be Served

English Learners

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. Continue working with consultant to build a strong bilingual program design for students and use data to modify and improve program options.

Locations

All Schools

2018-19

New

Eliminate as separate action and include as line item in 3.1 (Professional Development) from 2018-19 and beyond.

Scope of Services

LEA-Wide

2019-20

New

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	4000-4999	100,000.00
Total:		\$ 100,000.00

2018-19

Source	Reference	Amount
No Expenditure		Total: \$ 0.00

2019-20

Source	Reference	Amount
No Expenditure		Total: \$ 0.00

Action 6

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

Students to be Served

English Learners

2017-18

Modified

3.6 **Support GLTs through coaches and TOSAs** in effectively planning ELD lessons incorporating the focus areas

Locations

All Schools

2018-19

Modified

3.6 **Support GLTs through coaches and TOSAs** in effectively planning ELD lessons incorporating the focus areas

Scope of Services

LEA-Wide

2019-20

Unchanged

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, continue to strengthen bilingual programs in the district (one-way immersion, dual language, bilingual programs)

(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, continue to strengthen bilingual programs in the district (one-way immersion, dual language, bilingual programs)

(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, continue to strengthen bilingual programs in the district (one-way immersion, dual language, bilingual programs)

Budgeted Expenditures

2017-18

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

2018-19

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

2019-20

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

Action 7

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

Students to be Served

English Learners

2017-18

Unchanged

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. Cost included in goal 3.2

ELD consultant provides feedback & guidance during ELD Learning Walks.

Locations

All Schools

2018-19

New

Scope of Services

LEA-Wide

2019-20

Unchanged

Budgeted Expenditures

2017-18

Source	Reference	Amount
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2018-19

Source	Reference	Amount
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2019-20

Source	Reference	Amount
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No ExpenditureTotal: \$ 0.00

No ExpenditureTotal: \$ 0.00

No ExpenditureTotal: \$ 0.00

Action 8

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

Students to be Served

English Learners

2017-18 Unchanged

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. Cost included in goal 3.2

Locations

All Schools

2018-19 Unchanged

3.8 Continue to share **information and build knowledge so parents understand** the process for assessing English proficiency and reclassification criteria. Parents whose student have been in the intermediate/ equivalent ELD level for more than one year are notified, invited to formal presentation, and school supports described.

Scope of Services

LEA-Wide

2019-20 Unchanged

3.8 Continue to share **information and build knowledge so parents understand** the process for assessing English proficiency and reclassification criteria. Parents whose student have been in the intermediate/ equivalent ELD level for more than one year are notified, invited to formal presentation, and school supports described.

Budgeted Expenditures

2017-18

Source	Reference	Amount
No ExpenditureTotal:		\$ 0.00

2018-19

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 25,000.00

2019-20

Source	Reference	Amount
Sup./Conc.	4000-4999	20,000.00
Sup./Conc.	5000-5999	5,000.00
Total:		\$ 25,000.00

Action 9

Students to be Served

All

Specific Student Group(s): Migrant students

2017-18 Unchanged

3.9 Ensure students have **additional services and supports** needed to access core curriculum. Provide enrichment support beyond school day. This would include Migrant services, Spring Academy, Field trips, & Sports Program.

Locations

All Schools

2018-19 Modified

3.9 Ensure students have **additional services and supports** needed to access core curriculum. Provide enrichment support beyond school day. This would include Migrant services and Spring Academy.

2019-20 Unchanged

3.9 Ensure students have **additional services and supports** needed to access core curriculum. Provide enrichment support beyond school day. This would include Migrant services and Spring Academy.

This action has been revised to focus explicitly on the needs of the migrant students. The sports program has been moved to new Action 1.19 with other activities to support the academic, social and emotional needs of the students.

This action has been revised to focus explicitly on the needs of the migrant students. The sports program has been moved to new Action 1.19 with other activities to support the academic, social and emotional needs of the students.

Budgeted Expenditures

2017-18

Source	Reference	Amount
Sup./Conc.	1000-1999	64,857.00
Sup./Conc.	2000-2999	25,471.00
Sup./Conc.	3000-3999	34,472.00
Sup./Conc.	4000-4999	30,000.00
Sup./Conc.	5000-5999	311,640.00
Total:		\$ 466,440.00

2018-19

Source	Reference	Amount
Sup./Conc.	1000-1999	85,509.00
Sup./Conc.	2000-2999	116,232.00
Sup./Conc.	3000-3999	53,262.00
Sup./Conc.	4000-4999	24,369.00
Sup./Conc.	5000-5999	159,972.00
Total:		\$ 439,344.00

2019-20

Source	Reference	Amount
Sup./Conc.	1000-1999	95,500.00
Sup./Conc.	2000-2999	125,500.00
Sup./Conc.	3000-3999	42,500.00
Sup./Conc.	4000-4999	35,000.00
Sup./Conc.	5000-5999	175,000.00
Total:		\$ 473,500.00

Demonstration of Increased or Improved Services for Unduplicated Pupils

Estimated Supplemental and Concentration Grant Funds:

\$ 24,560,461.00

Percentage to Increase or Improve Services:

35.86%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either quantitatively or qualitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the descriptions supporting each schoolwide or LEA-wide use of funds:

Approximately 77% of Alisal students are ELs and 85% receive free or reduced lunch so many of our actions to improve or increase services for these students are done LEA-wide. We also have 22 foster youth across the district schools. There are 32 actions in this year's LCAP, 23 of which are marked as contributing to the increased or improved services requirement and 22 of those are done LEA-wide. Examples of how these actions increase or improve services to the EL, SED and foster youth include the following. 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 (Goals 1.2, 1.10). There will be additional continuous improvement focus in foundational learning (Goals 2.2, 2.4) and ELD (Goals 3.4 and 3.6). These activities are designed to give teachers greater voice as well as greater responsibility in ensuring all students succeed. Additional opportunities through Parenting Partners, First Five, Raising a Reader and other classes to build parents skills to support early literacy skills (Goal 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(Goal 1.12). And, we will increase services to families to improve school readiness through the AFRC and its satellites (Goal 1.17).

There will also be a strong focus on the cultivating the "Whole Child" with an emphasis on a multi-tiered system of supports (MTSS) (Goal 1.8). This includes the addition of Parent Education Specialists (Goal 1.17), 13 counselors over the next 2 years (Goal 1.9), and an Assistant Superintendent of the Whole Child (Goal 1.8) to ensure the coordination of services (through the AFRC, Special Education, and extended programs).