

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Alvord Unified School District		
Contact Name and Title	Dr. Sid Salazar Superintendent	Email and Phone	sid.salazar@alvord.k12.ca.us (951)509-5070

2017-20 Plan Summary

THE STORY

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

Alvord USD has three priorities that guide our work: students, teachers, and instructional content. Through our strategic plan, we are able to communicate our vision, beliefs, objectives, and strategies. Our vision is that "All students will realize their unlimited potential" and this vision is what calls us to collaborate and reflect on our practices and program implementation. Guiding the implementation of our vision and priorities is our beliefs for our students and community: to become empowered individuals, obtain a world-class education, everyone contributing to the success of our students, engaging and collaborating in our learning, enriching our community by its diversity, inspiring each other in order to transform lives, and believing that excellence is within everyone.

Alvord's total enrollment for 2016-17 is 19,255 students. In terms of ethnicity: Hispanics enrolled are 15,177, American Indian enrolled are 40, Asian enrolled 661, Pacific Islander enrolled 85, Filipino enrolled 290, African American enrolled 721, White enrolled 2,036, and Two or more races enrolled 244.

Our English learner population is 7,155 students. Groups and numbers that make up the English learner group are Hispanics 6,729, Asian 226, Filipino 43, White not Hispanic 125.

Our Socioeconomically Disadvantaged population is 15,236 students. Hispanics make up the larger group with 13,011, White 1,025, African Americans 512, Asian 348, two or more races 142, Filipino 107, Pacific Islander 62, and American Indian 27.

Alvord Unified School District is located in Riverside County and its history dates back to 1896 when it was part of the Magnolia School District and its own elementary school site named Alvord. The original elementary school is now Alvord Continuation High School. However, in July 1908, the Riverside County Board of Trustees established the Alvord School District and included Magnolia School District area as well as La Sierra. Although Alvord was associated with the City of Riverside since 1883, the Alvord citizens chose to separate themselves from the City of Riverside and not be combined into a large district. This led to voting themselves out of the city limits in December of 1908 and claiming their independence from the City of Riverside. With time, the new community grew and was a blend of the Arlington and Anza area, which was later renamed to Arlanza. Due to growth, Arlanza Elementary was opened in 1956. In order to have a more efficient way of management, the State recommended the district reorganize and become a "unified" district. The voters established the new Alvord Unified School District in 1960. It was at this time that Alvord Unified instituted a high school program. One of the junior high schools was converted into Norte Vista High School. Presently, Alvord Unified School District is comprised of twenty-three schools and serves approximately 19,255 students.

Alvord Unified School District serves students at fourteen elementary schools, four middle schools, and three comprehensive high schools. For students that need other pathways to earn their High School Diploma, two alternative high schools support students.

How we serve students:

- Ensure that teachers are appropriately assigned, that they are fully credentialed in the subject areas, and that they are highly qualified to teach our students
- Monitor courses and coursework to align with UC/CSU A-G criteria
- Provide replacement of outdated computers at specific sites
- Provide support to sites with assessment and professional development by utilizing the district level Instructional Specialists
- Provide sites funding to purchase additional band instruments and repair equipment as needed and to support and expand the VAPA program at the three comprehensive high schools
- Provide fifth graders at every elementary school sites either instrumental music or choral/recorder instruction
- Provide teacher librarians at all middle and comprehensive high schools to assist students access resources and provide literacy support to classes and individual students visiting the library
- Provide Curriculum Review Teams in order to refine Units of Study in English Language Arts and Mathematics to ensure that students receive well standards aligned curriculum
- Provide registrars at all high schools to ensure that students enroll in courses required for graduation and in route to post-secondary education
- Provide support to all sites in the area of English Language Development standards and instruction by providing Instructional Specialists to assist through professional development and supporting the dual language immersion program which is now going into the second grade
- Use of assessment resources such as diagnostic or formative to close the literacy gap and identify students' needs, use of reports and data to closely monitor the progress students
- Provide students with physical education instruction on physical fitness standards
- Provide GATE certification in order to ensure all students are challenged through the implementation of strategies focused on depth and complexity during instruction
- Provide support to Foster Youth at all sites through the Foster Youth liaison by serving as a communications link and ensuring that Foster Youth rights are being met.
- Provide instructional technology at all sites to upkeep the technology utilized by students and teachers for instruction, assessments, and learning
- Provide additional counselors assigned at two middle schools to support the socio-emotional needs of students
- Provide low-income allocation to all sites in order to enhance the resources for this population
- Provide English learner allocation to all sites in order to enhance and support the English learner programs and students at every site
- Provide AVID program at the three comprehensive high schools and all middle schools
- Provide AVID program at five elementary schools and seek to expand the program at more schools
- Provide the IB program and offer it to our students that choose this pathway
- Provide Bilingual Assistants to provide primary language support in order that English learner students have access to the core content areas, provide Advance Academic Language Development courses for Long Term English Learner, and monitoring Reclassified students
- Offer the STEM program at one of the middle schools to prepare students with 21st century skills
- Ensure the safety of the students and support a safe and orderly environment with campus supervision
- Provide health assistants to ensure students have access to healthcare at school site
- Provide an afterschool program at twelve elementary schools and 4 middle schools
- Provide an elementary school counselor at every elementary school in order to support socio-emotional needs of students, address attendance issues to increase attendance rates, and specifically work with Foster Youth and Low Income students

LCAP HIGHLIGHTS

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

Key features to this year's LCAP include:

- Replacing outdated computers used for instruction and assessments at schools in most need of replacing equipment
- Revision of non A-G courses to become A-G compliant with the UC system
- Expansion of the music program such as VAPA and elementary music program
- Refinement of Units of Study in English Language Arts, Math, Science, and History and alignment with Common Core Standards
- Expansion of Dual Language Immersion Program
- Development of Multi-Tiered System of Supports (MTSS) district plan, refining training on Positive Behavior Intervention Support (PBIS), and addressing the socio-emotional needs of students
- Addition of a Mental Health Director to ensure consistent implementation of the MTSS model
- Expand services and support to Foster Youth and low income students by adding a second Foster Youth/Homeless liaison
- Increasing instructional technology support in order to implement standards and technology skills
- Expansion of AVID to three additional elementary schools to provide college readiness to English learners, foster youth, and low income students
- Implementation of Puente Project at one high school to help students graduate from high school and become eligible for college
- Increasing parent, student, and community engagement: including all parent groups DELAC, PAC, Action Teams for Partnerships and expanding our communication practices to reach all stakeholder groups
- Supporting the socio-emotional needs of students by elementary counselors assigned full-time to every site
- Maintaining intervention and literacy teachers to provide students support through the application of research based strategies and systematic routines

This year Alvord collaborated with CTA in bringing special targeted professional development to our teachers; DPDP in various areas including Reading and Comprehension, Mathematics, writing, and English learners strategies,

The greatest initiative this year has also been the launching and development of the District's Literacy Plan. Teams comprised of teachers and district personnel collaborated to write each chapter in the Literacy Plan from Cradle to Career.

Plans are underway to develop a consistent MTSS model from site to site. Training will take place. This will be in an effort to reduce suspension rates, improve school climate and connectedness, and increase knowledge of behavior intervention plans

The visual and performing arts program expanded to the elementary level and fifth grade students are now able to receive music or choral instruction.

REVIEW OF PERFORMANCE

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

Based on LCFF Evaluation Rubric Dashboard data, Alvord Unified is proud of student performance on:

Suspension Rate State Indicator: Shows a decrease and student performance level of “blue” for the Asian student group. Shows a decrease/maintained in suspension rates and a student performance level of “green” for All Students, English Learners, Filipino, Hispanic, Pacific Islander, and White student groups. Shows a decrease and performance level of “yellow” for Socioeconomically Disadvantaged, Students with Disabilities and African American student groups.

Graduation Rate State Indicator: Shows an increase in graduation rates and a student performance level of “green” for All Students, English Learners, Socioeconomically Disadvantaged, African American, Hispanic, and White student groups. Shows a student performance level of “blue” for the Filipino student group. Shows “increased significantly” for Students with Disabilities and Two or More Races student groups.

CAASPP ELA Rates: Shows an increase for All Students, English Learners, and Socioeconomically Disadvantaged, Students with Disabilities, African American, Asian, Filipino, Hispanic, Two or More Races and White student groups. Of these groups, Asian, Filipino, Two or More Races and White groups are at a student performance level of “green.”

CASSPP Math Rates: All student groups increased but only three student groups have a student performance level of “green” (Asian, Filipino, and White students).

The district plans to maintain and build upon these successes by fully implementing the District Literacy Plan, continuing with the on-going development and modification of the units of study and assessments in English language arts, math, history and science, emphasizing English language development in core subjects, and improving the implementation of the Multi-Tiered System of Support district-wide.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Based on LCFF Evaluation Rubric Dashboard data, the following indicators reflect areas in need of significant improvement:

Suspension Rate State Indicator: Shows a student performance level of “orange” for American Indians and Two or More Races. The refinement of the positive behavior intervention support (PBIS) system will strategically address student behavioral needs. PBIS is a component of the Multi-Tiered System of Support model of which Alvord plans to implement consistently in 2017-18.

CAASPP Academic Indicator Rates for Students with Disabilities: Shows a student performance level of “orange” in ELA and “red” in Mathematics. The locally collected data indicates that we need to refine our practices in the Implementation of Standards, specifically in curriculum implementation and progress monitoring in both ELA and Mathematics.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

Based on LCFF Evaluation Rubric Dashboard data, the following student groups had a performance gaps of two or more performance levels below the “All student” performance:

Math Academic Indicator Rate: Students with Disabilities show a student performance level of “red” on the CAASPP Math Academic Rate as compared to the “yellow” performance level of All Students. By implementing a well-developed Multi-Tiered System of Support model, interventions at the three-tiered levels will address students’ gaps in math.

Suspension Rate State Indicator: Both the American Indians and Two or More Races student groups have student performance levels of “orange” which is two levels below the All Students performance level of green. The refinement of the positive behavior intervention support (PBIS) system will strategically address student behavioral needs. PBIS is a component of the Multi-Tiered System of Support model of which Alvord plans to implement consistently in 2017-18.

INCREASED OR IMPROVED SERVICES

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

The most significant ways that Alvord USD will increase or improve services for low income, English learners, and foster youth include:

Multi-Tiered System of Supports (MTSS): The implementation of a consistent, district-wide MTSS process will guide every site in developing a system where everyone works together to make sure that interventions are put in place as soon as there is a sign that students need the intervention plan either in academics or in behavior. Priority will be to provide students with the best first instruction, and then site teams will analyze progress of students and identify the students that may need intervention support. Analyzing students’ progress and data will lead to identifying the specific needs of students. As the intervention plan is put in place, progress monitoring will continue to assure that students are making progress and ensure that other supports are provided based on student need. The MTSS process will increase/improve services for unduplicated students with site MTSS teams focused on providing academic, positive behavior, and socio-emotional interventions/support to low income, foster youth, and English learners. A new Mental Health Director will oversee the MTSS process for consistent implementation.

Elementary Literacy Teachers: The addition of an Elementary Literacy Teachers (ELT) at every site allowed for 516 low income, foster youth and English learners students district wide to receive targeted literacy intervention through the application of research based strategies and systematic routines. The students were identified based on DIBELS Benchmark scores, grades, additional site based assessments, and teacher/administration input. Students participated in small group instruction for 20-45 minutes of intense support in literacy throughout the year. Progress monitoring is ongoing in order to provide students targeted instruction. Through data collection, we have seen students make gains toward proficiency in reading which is essential for college and career readiness.

Foster Youth/Homeless Liaisons: An additional Foster Youth/Homeless Liaison will work collaboratively with one existing Foster Youth/Homeless Liaison. Presently our district serves approximately 300 Foster Youth/Homeless students; therefore, services for our Foster Youth/Homeless students will increase in order to offer support, guidance, and counseling to our Foster Youth/Homeless students.

Positive Behavior Intervention Support (PBIS): The PBIS model will become part of the MTSS process. As PBIS is implemented district-wide, suspension and expulsion rates will decrease at every site as PBIS focuses on teaching social and behavior skills and empowers students to stay positive as they deal with challenges throughout the day and in their day-to-day-life. It will lead administrators to have restorative justice conversations with students and help them reflect on their actions.

Attention to Attendance: Attention to Attendance will increase/improve services for unduplicated students' chronic absenteeism rates. Through the progress monitoring of students, it will help identify students who are at-risk and who might need intervention and counseling services.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$223,267,648
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$44,751,760

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.

General Fund Budget Expenditures specified for the LCAP year but not included in the LCAP may include, but are not limited to: personnel costs for administrators, certificated staff and classified staff, transportation, regular and special education TK-12 instruction and related activities, general overhead (water, gas, electricity), and construction, maintenance and operations of all district owned facilities. Other funded programs not in the LCAP are those student programs made available with restricted state and federal funding sources, including but not limited to: Every Student Succeeds Act (ESSA), vocational and career technical education, programs for staff development and improving teacher quality, and child nutrition.

\$186,017,014

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Conditions of Learning: Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 1-A** Maintain the number of mis-assigned teachers at 0
- 1-B** Maintain 100% compliance with students having access to standards aligned instructional materials
- 1-C** Increase the number of schools rated "Good" or "Exemplary" on the California Facilities Inspection Tool from 8 to 10
- 1-D** Increase UC/CSU Required A-G Courses Completion Rate by 2%, from 31.4% to 33.4%
- 1-E** Measure and monitor the implementation of state standards utilizing a district developed tool (development in progress as part of the (District Literacy Plan) to establish a baseline

ACTUAL

- 1-A** Number of mis-assigned teachers for 2016-17: 0 (target met)
- 1-B** Student access to standards aligned instructional materials for 2016-17: 100% (target met)
- 1-C** The number of schools rated "Good" or "Exemplary" on the California Facilities Inspection Tool for 2016-17: All 23 schools (target met)
- 1-D** UC/CSU Required A-G Courses Completion Rate for 2015-16: 39.9% (increased 8.5, target met)
- 1-E** The District will use the CDE provided self-reflection tool to measure the local indicator of implementation of state standards. The baseline will be established and shared with the Board of Education prior to December 2017.

ACTIONS / SERVICES

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

Action **1.1**

<p>Actions/Services</p>	<p>PLANNED Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	<p>ACTUAL Human Resources staff monitored the hiring process to ensure students received instruction by highly qualified teachers and long-term substitutes. These processes included screening applications as well as interviewing and selecting qualified teachers and substitutes.</p> <p>Human Resources (HR) staff reviewed credentials and transcripts of all newly hired teachers and substitutes. In addition, the HR Credential Technicians monitored the status of employee credentials throughout the school year.</p> <p>Human Resources staff reviewed master schedules and communicated with principals on a regular basis to ensure that the staffing and placement of teachers was appropriate.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **1.2**

<p>Actions/Services</p>	<p>PLANNED Maintain increase in athletic budgets.</p>	<p>ACTUAL Funds were distributed equally (\$50,000 per school) to the three comprehensive high schools. The increased funding supported athletic opportunities such as uniforms, busing, referees, and trainers as determined by each site's needs.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies LCFF \$150,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$150,000</p>

Action **1.3**

<p>Actions/Services</p>	<p>PLANNED Maintain support of ROP Teachers (10 FTE 68% of salaries 2016-2017).</p>	<p>ACTUAL 10 FTE ROP teachers were maintained and all three comprehensive high schools offered ROP courses.</p>
<p>Expenditures</p>	<p>BUDGETED ROP Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$610,000</p>	<p>ESTIMATED ACTUAL ROP Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$499,406</p>

Action **1.4**

Actions/Services	PLANNED Implement a Cadet Corps program at one high school.	ACTUAL A cadet corps program was implemented at one comprehensive high school (LSHS). Approximately 150 students participated in five cadet corps sections.
	BUDGETED Cadet Corps Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824	ESTIMATED ACTUAL Cadet Corps Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$91,143
Expenditures		

Action **1.5**

Actions/Services	PLANNED Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses. Review courses of study in grades 6-12 and how courses matriculate from one grade to another leading to graduation.	ACTUAL A Curriculum Review Committee reviewed coursework and made recommendations regarding courses after analyzing the master schedule, electives and career & technical education courses. Over 1700 courses were reviewed and updated. This course alignment with A-G compliance assists students in enrolling in classes that lead to college and career readiness.
	BUDGETED \$0	ESTIMATED ACTUAL \$0
Expenditures		

Action **1.6**

Actions/Services	PLANNED Continue purchasing additional and/or replacement technology equipment and instructional resources such as security devices, computers, a digital library, and 1:1 devices to implement common core standards and to support related assessments. Continue replacing outdated computers at sites as needed.	ACTUAL The plan to replace or purchase additional technology was put on hold because of a significant decrease in projected funding to the District LCFF revenues contained in the Governor's Proposed Budget. The allocation for replacing outdated site computers was reduced because of a significant decrease in projected funding to the District LCFF revenues contained in the Governor's Proposed Budget. Outdated computers were replaced at targeted sites to improve access to technology for low income students, foster youth and English learners.
	BUDGETED Technology Equipment and Instructional Resources 4000-4999: Books And Supplies LCFF \$300,000 Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$500,000	ESTIMATED ACTUAL Technology Equipment and Instructional Resources 4000-4999: Books And Supplies LCFF \$0 Site Replacement of Technology 4000-4999: Books And Supplies LCFF \$200,000
Expenditures		

Action **1.7**

Actions/Services	PLANNED Continue providing an annual teacher supply budget of \$500 to support the implementation of the Common Core State Standards and Next Generation Science Standards.	ACTUAL Each classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian received a \$500 allocation for instructional materials and supplies to support the implementation of state academic standards.
	BUDGETED 4000-4999: Books And Supplies LCFF \$437,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$436,174
Expenditures		

Action **1.8**

Actions/Services	PLANNED Maintain Instructional Specialists to support the implementation of Common Core State Standards and Next Generation Science Standards. Maintain the Instructional Specialist-Curriculum, Elementary Math.	ACTUAL Six district level Instructional Specialists were maintained in 2016-17. Two Instructional Specialists worked with assessments and four Instructional Specialists supported curriculum writing and professional development. 1 FTE Instructional Specialist-Curriculum (Elementary English Language Arts) was vacant all school year. The Instructional Specialist-Curriculum, Elementary Math position remained vacant in 2016-17.
	BUDGETED Instructional Specialists (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$949,436 Instructional Specialist - Elementary Math (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$133,655	ESTIMATED ACTUAL Instructional Specialists (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$999,146 Instructional Specialist - Elementary Math (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$0
Expenditures		

Action **1.9**

Actions/Services	PLANNED Maintain custodians and increase custodians, if necessary, at sites to maintain school facilities and cleanliness. Monitor the maintenance of school facilities by following the established inspection schedule.	ACTUAL The 12 FTE custodians were maintained and contributed to the cleanliness and upkeep of school facilities. The District monitored the maintenance of school facilities by contracting with an outside vendor, CSI Inspections, to conduct a thorough review of the conditions of all school sites. The review, conducted last summer, contained comments, photos, and scoring utilizing the Facilities Inspection Tool form. Having this information before the start

		of school allowed the Administrative Services Executive Director time to review and develop a plan to make the necessary repairs. The plan was shared with Maintenance & Operations staff and site principals as well as those individual staff members who made the necessary repairs & changes.
Expenditures	<p>BUDGETED</p> <p>Custodians (12 FTE) 2000-2999: Classified Personnel Salaries LCFF \$709,175</p>	<p>ESTIMATED ACTUAL</p> <p>Custodians (12 FTE) 2000-2999: Classified Personnel Salaries LCFF \$491,802</p>

Action **1.10**

Actions/Services	<p>PLANNED</p> <p>Maintain competitive salary schedules to recruit and maintain personnel.</p>	<p>ACTUAL</p> <p>Competitive salary schedules are in place to assist with recruitment and retention of personnel.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$11,639,862</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,700,427</p> <p>Certificated Administrators 1000-1999: Certificated Personnel Salaries LCFF \$961,369</p> <p>Classified Administrators 2000-2999: Classified Personnel Salaries LCFF \$278,424</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Staff 1000-1999: Certificated Personnel Salaries LCFF \$12,668,902</p> <p>Classified Staff 2000-2999: Classified Personnel Salaries LCFF \$2,213,415</p> <p>Certificated Administrators 1000-1999: Certificated Personnel Salaries LCFF \$950,010</p> <p>Classified Administrators 2000-2999: Classified Personnel Salaries LCFF \$238,479</p>

Action **1.11**

Actions/Services	<p>PLANNED</p> <p>Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.</p>	<p>ACTUAL</p> <p>The District continued its efforts to maintain a student-to-teacher ratio at or below the state grade span adjustment ratio of 24:1 in its 252 TK-3 classrooms. The 2016-17 TK-3 grade span average was 23.0.</p>
Expenditures	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$4,174,974</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$4,239,758</p>

Action **1.12**

Actions/Services	<p>PLANNED</p> <p>Purchase additional band instruments and repair equipment to support and expand the middle school music program.</p> <p>Continue supporting visual and performing arts (VAPA).</p>	<p>ACTUAL</p> <p>Middle schools purchased additional band instruments and repaired equipment as needed.</p> <p>Each comprehensive high school received \$10,000 to support visual and performing arts needs as determined by</p>
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		the site. The remaining funds were allocated for district-wide VAPA support such as repairing equipment.
Expenditures	BUDGETED Music Program 4000-4999: Books And Supplies LCFF \$63,150 Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$50,000	ESTIMATED ACTUAL Music Program 4000-4999: Books And Supplies LCFF \$63,150 Visual and Performing Arts Program 4000-4999: Books And Supplies LCFF \$30,435

Action **1.13**

Actions/Services	PLANNED Provide elementary grade 5 instrumental music and choral instruction to targeted high needs sites.	ACTUAL Fifth graders at every elementary school participated in either instrumental music or choral/recorder instruction. Almost 400 students from Arlanza, Foothill, Terrace and Valley View Elementary Schools participated in band instruction. Almost 1200 students received recorder/choir instruction at Collett, La Granada, Lake Hills, McAuliffe, Myra Linn, Orrenmaa, Promenade, RMK, Stokoe, and Twinhill Elementary Schools. A contract with Harmony Music to provide instruction, 400 band instruments, and instructional materials were purchased for this program. Student and parent survey results indicated the program was well received and want the program to continue.
	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$200,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$139,173
Expenditures		

Action **1.14**

Actions/Services	PLANNED Purchase textbooks for core subjects.	ACTUAL Core curriculum textbooks were not adopted in 2016-17. The District intends to reserve the \$1,000,000 not spent in 2016-17 for a future textbook adoption.
	BUDGETED 4000-4999: Books And Supplies LCFF \$1,000,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$0
Expenditures		

Action **1.15**

Actions/Services	PLANNED Maintain support of the new teacher induction program by providing a reflective coach and participation fees for the Beginning Teacher Support and Assessment program.	ACTUAL The Instructional Specialist -Induction provided support and reflective coaching for 26 new teachers. The District paid

		Beginning Teacher Support and Assessment participation fees for 52 candidates.
Expenditures	BUDGETED Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$144,797 Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$169,000	ESTIMATED ACTUAL Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$146,475 Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$88,276

Action **1.16**

Actions/Services	PLANNED Maintain teacher librarians at all middle schools and comprehensive high schools and two library assistants to provide literacy support for students.	ACTUAL Teacher librarians at all middle and comprehensive high schools and library assistants I and II's helped students access resources and provided literacy support to classes visiting the library and individual students.
	BUDGETED Teacher Librarians (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$916,336 Library Assistants (2FTE) 2000-2999: Classified Personnel Salaries LCFF \$112,024	ESTIMATED ACTUAL Teacher Librarians (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$882,472 Library Assistants II (1.5 FTE) 2000-2999: Classified Personnel Salaries LCFF \$88,191 Library Assistants I (6.5 FTE/13 positions) 2000-2999: Classified Personnel Salaries LCFF \$282,778

Action **1.17**

Actions/Services	PLANNED Continue using Curriculum Review Teams to refine the common core units of study (UOS) that address teaching and learning of state standards for common core math, English language arts and English language development, science, and history.	ACTUAL Teams consisting of 99 teachers and instructional specialists received training to refine the units of study. English language arts and math teams (grades 3-11) aligned state standards to the UOS then revised assessments to the standards aligned UOS. Assessment revisions were written to the rigor of ELA and Math standards' claims and targets. A history team revised Grade 7 UOS to meet the different course criteria and standard alignment. Science teams embedded ELA and Math literacy in UOS (grades TK-5) and designed lessons embedding Next Generation Science Standards in lessons.
	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$200,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$59,761

Action **1.18**

<p>Actions/Services</p>	<p>PLANNED Hire registrars (4) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements</p>	<p>ACTUAL Registrars (4 FTE) placed at Hillcrest, La Sierra, Norte Vista, Alvord Continuation and Alvord Alternative Continuation High Schools ensured that students enrolled in courses required for graduation and in preparation of post-secondary education. Low income students, foster youth and English learners were better prepared to be college and career ready upon graduation with this additional staff position monitoring classes in which students were enrolled.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF \$397,691</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF \$180,572</p>

Action **1.19**

<p>Actions/Services</p>	<p>PLANNED Provide centralized professional development (PD) for classified staff. In addition, departments will provide trainings related to specific job assignments.</p>	<p>ACTUAL The CSEA PD sub-committee and Human Resources jointly planned three sessions of classified professional development focused on basic technology skills. The two-hour sessions were held at different times of the day to allow classified staff the opportunity to choose a session that fit their schedule. Thirty-one participants attended the three sessions that were taught by district instructional specialists.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF \$20,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF \$10,733</p>

Action **1.20**

<p>Actions/Services</p>	<p>PLANNED Maintain Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.</p>	<p>ACTUAL Two LCFF funded instructional specialists provided staff with professional development on California’s English language development standards and instructional practices, as well as supported the dual language immersion program. A federally funded instructional specialist position was flown twice and no candidate was selected due to none meeting the position’s qualifications. The position will be flown at the end of the school year.</p>
<p>Expenditures</p>	<p>BUDGETED Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries Title III \$145,097 Instructional Specialists (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$280,420</p>	<p>ESTIMATED ACTUAL Instructional Specialist (1 FTE) 1000-1999: Certificated Personnel Salaries Title I, Title II \$0 Instructional Specialists (2 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$285,935</p>

ANALYSIS

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

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

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

Most actions and services were fully implemented and the articulated goal achieved. Students were enrolled in courses/classes taught by highly qualified teachers in well-maintained schools.

- Students enrolled in coursework on track with graduation requirements and college/career readiness preparation because of access to the high school Registrars and the work completed by the Curriculum Review Committee on updating course offerings and aligning courses to college/career (A-G) standards.
- Students had access to units of study curriculum and assessments that were more closely aligned to state standards in math, English language arts, history and science due to work of instructional specialists and teachers on the Curriculum Review Teams.
- The TK-3 student-to-teacher ratio was 23.0, below the 24:1 grade span adjustment target.
- Students in grades TK-12 had better access to visual and/or performing arts instruction while athletic support increased for all three high schools.
- School libraries provided students with access to reading materials, computers, and educational resources to support academic learning and literacy.
- Several actions were not implemented completely because hiring personnel did not occur: Instructional Specialists-Curriculum for Elementary-English Language Arts, Elementary Math, and English Learners. Both 1:1 computer devices and textbook adoption actions were not implemented and were voiced as areas of improvement by students, teachers and parents on the LCAP survey and during stakeholder meetings.

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

The actions and services performed under this goal were effective as all expected annual measurable outcome targets were met:

- All schools received a “good or exemplary” rating on the Facilities Inspection Tool and this achievement is a result of increased efforts to monitor and maintain school facilities.
- All teachers were appropriately placed and Human Resources staff continues to monitor credentialing and placement of certificated staff.
- Students had access to standards aligned instructional materials and textbooks. The District is considering a timeline for the formal adoption of textbooks aligned with the new state standards.
- Students completing UC/CSU A-G courses increased and this increase reflects the commitment of the District to provide educational opportunities for students’ future success.
- A means to monitor the implementation of state standards was selected using the California School Dashboard’s local indicator self-reflection tool for implementation of state standards. The tool was completed and how to report the findings as a measurable outcome is in progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

- Personnel costs were less than budgeted due to staff placement on salary schedules or positions filled mid-year: ROP teachers, competitive salary schedules for classified staff & administrators, registrars, Cadet Corps teacher
- Personnel costs were higher than budgeted due to staff placement on salary schedules: Teachers for TK-3 class size reduction, Instructional Specialists –Curriculum, Instructional Specialists-Assessment

- Positions were vacant all school year resulting in no expenditure: Instructional Specialist-Curriculum Elementary Math, Instructional Specialist-Curriculum Elementary, English Language Arts, and Instructional Specialist-English Learners. All positions will be filled in 2017-18.
- The purchasing of instructional technology (1:1 devices) action was placed on hold and the expenditure for replacing outdated computers was reduced as a result of a significant decrease in projected funding to District LCFF revenues contained in the Governor's Proposed Budget.
- Custodian expenditures were less than budgeted, as positions were multi-funded with LCFF and Routine Restricted Maintenance Account funding.
- The fifth grade music and/or choral program's expenditures were lower than projected. The recorders/choral program was expanded to all elementary schools after it was determined the program cost less than anticipated.
- Textbook adoption did not occur due to the significant cost of adopting one core subject's textbooks for grades K-12.
- Fewer new teachers than projected participated in the new teacher induction program, which resulted in lower than projected expenses.
- Expenditures for library personnel were higher than budgeted due to staff placement on the salary schedule and an oversight of including all LCFF funded library positions in the LCAP.
- Number of participants on Curriculum Review Teams was less than previous years resulting in significantly lower expenditures for substitute teachers and additional hours pay compared to the amount budgeted.

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.

Based on stakeholder input, District needs, and analyzing effectiveness based on local data, the LCFF evaluation rubrics and program implementation, changes include the following:

- Add new metric and establish expected outcomes for the implementation of state standards (Goal 1, Expected Annual Measurable Outcomes)
- Delay purchasing new technology including 1:1 computer devices for student learning until 2018-19;but, continue with replacing outdated computers at targeted sites (Goal 1, Action 1.6)
- Move the UC/CSU A-G Course Completion Rate to Goal 2 (From Goal 1, Expected Annual Measurable Outcome to Goal 2, Expected Annual Measurable Outcome)
- Add a metric (UC/CSU A-G Course Enrollment Rate) to address Priority 7 – Course Access (Goal 1, Expected Annual Measurable Outcome)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	<i>Pupil Outcomes Goal:</i> Students will be prepared to be college and career ready when they graduate from high school.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL



2-A Increase percentage of reclassified English learners (EL) by 2%, from 6.6% to 8.6%

2-B Increase AMAO 1 and AMAO 2 (less than five years and greater than five years) percent proficient rates by 1%

- AMAO 1 (Percentage of ELs Making Annual Progress in Learning) – from 66.4% to 67.4%
- AMAO 2 (In 5 or More Years) – from 65.3% to 64.3%
- AMAO 2 (In Less than 5 Years) – from 31.2% to 32.2%

2-C The California High School Exit Exam – not administered in 2016-17

2-D Increase percentage of students scoring 3+ on Advanced Placement exams by 2%, from 34.9% to 36.9%

2-E Increase CTE Completer Rate by 2%, from 8.7% to 10.7%

2-F Increase the Early Assessment Program’s college ready rates by 5% in ELA and Math

- ELA – from 12% to 17%
- Math – from 4% to 9%

2-G Academic Performance Index - Suspended

2-H Increase the percentage of students meeting or exceeding standards as measured on the California Assessment of Student Performance and Progress (CAASPP) in ELA and Math as indicated:

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino
2014-15	34.9	35.5	30.4	33.3	30.1
% Target	3.0	2.0	2.0	2.0	2.0
Target 2015-16	37.9	37.5	32.4	35.3	32.1

CAASPP ELA (%)	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	11.9	29.7	5.4
% Target	5.0	2.0	5.0
Target 2015-16	16.9	31.7	10.4

2-A English learner reclassification rate for 2016-17: 6.5% (decreased 0.1, target not met)

2-B English learner (EL) proficiency rates for 2015-16: The term, "AMAO" is outdated and no longer used. Each rate’s current descriptions and its AMAO name are listed for both the "Expected" and "Actual" columns of this section.

- Making Annual Progress in Learning English (AMAO 1) – 64.6% (decrease 1.8, target not met)
- Attaining English Proficiency In 5 or More Years (AMAO 2) – 64.0% (decrease 1.3, target not met)
- Attaining English Proficiency in Less than 5 Years (AMAO 2) – 29.6% (decrease 1.6, target not met)

2-C The California High School Exit Exam – not administered in 2016-17.

2-D Advanced Placement exams percentage of students scoring 3+ in 2015-16: 32% (decrease 2.9, target not met)

2-E CTE Completer Rate for 2015-16: 3.2% (decreased 5.5, target not met)

2-F Early Assessment Program’s college ready rates for 2015-16 (Grade 11 CAASPP scores):

- ELA – 18% (increased 6%, target met)
- Math – 7% (increased 3%, target not met)

2-G Academic Performance Index - Suspended

2-H CAASPP percentage of students meeting or exceeding standards for 2015-16:

CAASPP ELA (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino
2015-16	40.3	41.4	22.2	32.8	36.0
Growth	+5.4	+5.9	-8.2	-0.5	+5.9
Target	Met	Met	Not met	Not met	Met

CAASPP ELA (%)	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2015-16	17.0	35.8	7.3
Growth	+5.1	+6.1	+1.9
Target	Met	Met	Not met

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino
2014-15	24.2	20.5	13.0	25.7	20.2
% Target	2.0	2.0	5.0	2.0	2.0
Target 2015-16	26.2	22.5	18.0	27.7	22.2

CAASPP Math (%)	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2014-15	9.0	20.0	5.2
% Target	5.0	2.0	5.0
Target 2015-16	14.0	22.0	10.2

2-1
Increase the Free Application for Federal Student Aid

(FAFSA) Completion Rate for each high school by 1%:

- AACHS – 4.9% to 5.9%
- ACHS – 46.1% to 47.1%
- HCHS – establish baseline
- LSHS – 87.5% to 88.5%
- NVHS – 81.3% to 82.3%

CAASPP Math (%)	All Students	African American	Native American	Native Hawaiian	Hispanic/Latino
2015-16	28.1	28.5	11.1	31.1	23.9
Growth	+3.9	+8.0	-1.9	+5.7	+3.7
Target	Met	Met	Not met	Met	Met

CAASPP Math (%)	English Learner	Socio-Economically Disadvantaged	Students With Disabilities
2015-16	11.1	23.7	5.0
Growth	+2.1	+3.7	-0.2
Target	Not met	Met	Not met

2-1 FAFSA 2015-16 completion rates:

- AACHS – 21.6% (increased 16.7, target met)
- ACHS – 35.6% (decreased 10.5, target not met)
- HCHS – 82.0% (baseline established)
- LSHS – 80.0% (decreased 7.5, target not met)
- NVHS – 77.6% (decreased 3.7, target not met)

ACTIONS / SERVICES

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

Action **2.1**

Actions/Services

PLANNED
Refine the multi-tiered system of support.

ACTUAL
Some schools partially implemented systems of support to address behavior, academic and the socio-emotional needs of students. Tiered interventions remain unclear and are not systematic. Plans are in progress to develop a clear, district-wide Multi-Tiered System of Supports (MTSS) plan and to train all schools to implement this plan.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$0	\$0

Action **2.2**

	PLANNED	ACTUAL
Actions/Services	Refine teaching practices after reflecting on teaching rigorous units of study and analyzing student performance.	Teachers continue to reflect on pedagogy and provide input on units of study. Site academic coaches and district instructional specialists provided support to teachers. Refining assessments is in progress. Teachers participated in four professional development sessions planned in collaboration with the Alvord Educators Association. The sessions' topics were of high interest to teachers and addressed instructional strategies to use when teaching state standards in all core subjects.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$0	\$0

Action **2.3**

	PLANNED	ACTUAL
Actions/Services	<p>Continue refining district's common formative assessments in math and language arts.</p> <p>Purchase additional assessment resources.</p> <p>Maintain additional clerical assessment support</p>	<p>Teacher teams aligned mathematics and English language arts units of study to common core state standards. UOS assessments were refined to include rigor.</p> <p>Resources purchased included student materials for assessing literacy and teacher training materials on how to assess students and interpret results from the student assessment. Assessments were either diagnostic or formative and aimed to close the literacy gap and pinpoint a student's gap area.</p> <p>Three clerical staff provided additional support to the Assessment and Student Information Systems offices by maintaining student data and running reports for low-income students, foster youth and English learners.</p>

	BUDGETED	ESTIMATED ACTUAL
Expenditures	<p>Assessment Resources</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$62,500</p> <p>Clerical Staff</p> <p>2000-2999: Classified Personnel Salaries LCFF \$75,260</p>	<p>Assessment Resources</p> <p>5000-5999: Services And Other Operating Expenditures LCFF \$62,500</p> <p>Clerical Staff</p> <p>2000-2999: Classified Personnel Salaries LCFF \$49,828</p>

Action **2.4**

<p>Actions/Services</p>	<p>PLANNED Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards.</p> <p>Maintain equipment/supplies used during physical education instruction and provide teachers with professional development</p>	<p>ACTUAL Physical education teachers and assistants continued to instruct students in grades 1-5 on physical fitness standards.</p> <p>PE equipment and supplies were purchased to support physical education instruction at the elementary level. PE teachers attended professional development on implementing PE standards.</p>
<p>Expenditures</p>	<p>BUDGETED Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$937,741</p> <p>Assistants (5.25 FTE) 2000-2999: Classified Personnel Salaries LCFF \$222,000</p> <p>Equipment & Professional Development 4000-4999: Books And Supplies LCFF \$75,000</p>	<p>ESTIMATED ACTUAL Teachers (10 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$982,525</p> <p>Assistants (5.25 FTE) 2000-2999: Classified Personnel Salaries LCFF \$225,186</p> <p>Equipment & Professional Development 4000-4999: Books And Supplies LCFF \$75,000</p>

Action **2.5**

<p>Actions/Services</p>	<p>PLANNED Continue providing additional Gifted and Talented Education certification training for teachers.</p>	<p>ACTUAL Approximately 20 elementary teachers completed the second of a two-year GATE certification training. Of these teachers, 17 received GATE certificates. In addition, 20 teachers participated in the first year of GATE certification training. Participants were trained on differentiated instructional strategies that focus on academic depth and complexity. In May, GATE trained teachers designed supplemental lessons for the units of study that incorporated prompts of depth and complexity. Incorporating these instructional strategies in a classroom allows low income and English learners access to rigorous curriculum.</p>
<p>Expenditures</p>	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF \$68,105</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF \$37,904</p>

Action **2.6**

<p>Actions/Services</p>	<p>PLANNED Maintain an Executive Director, Accountability and Educational Innovation.</p>	<p>ACTUAL Position expense was maintained and will be eliminated in 2017-18.</p>
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$222,123	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$221,018
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Action **2.7**

Expenditures	PLANNED Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	ACTUAL Student achievement was supported by maintaining contracts with partners and providing professional development for teachers. Partners included Achieve 3000, Imagine Learning, Odysseyware, Revolution Prep, and Ten Marks.
	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF \$700,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF \$719,673

Action **2.8**

Expenditures	PLANNED Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.	ACTUAL The Foster Youth Liaison updated the district foster youth handbook, provided training and support resources for counselors and psychologists, and served as a communication link between schools, caregivers, parents, educational rights holders, and other agencies to ensure Foster Youth rights were being met. In addition, foster youth data was tracked to monitor academic progress and attendance.
	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$110,083	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$134,248

Action **2.9**

Expenditures	PLANNED Maintain additional instructional technology staffing support.	ACTUAL Instructional technology staff supported all schools with routine upkeep of technology used by students and teachers for teaching, learning and assessments. The database administrator position was not filled because the District is developing a new technology plan and assessing staffing needs. After reviewing duties performed, the technician I and II positions were reclassified to technician II and III levels. The director position was vacated mid-year, resulting in lower costs than projected.
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Expenditures	<p>BUDGETED</p> <p>IT Database Administrator 2000-2999: Classified Personnel Salaries LCFF \$141,364</p> <p>IT Tech I (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$79,616</p> <p>IT Tech II (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$153,035</p> <p>IT Director 1000-1999: Certificated Personnel Salaries LCFF \$154,428</p>	<p>ESTIMATED ACTUAL</p> <p>IT Database Administrator (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$0</p> <p>IT Tech II (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$78,144</p> <p>IT Tech III (2 FTE) 2000-2999: Classified Personnel Salaries LCFF \$154,595</p> <p>IT Director 1000-1999: Certificated Personnel Salaries LCFF \$73,362</p>
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Action **2.10**

Expenditures	<p>PLANNED</p> <p>Continue providing professional development on educational equity.</p>	<p>ACTUAL</p> <p>Alvord continued its work with educational equity, the guiding principle for District strategic planning and decision-making. Last year, all district management and every school sent a team to the Equity Conference. This year, sites continued training staff on equity using site funds.</p>
	<p>BUDGETED</p> <p>Riverside County Office of Education - Educational Equity 5800: Professional/Consulting Services And Operating Expenditures LCFF \$16,500</p>	<p>ESTIMATED ACTUAL</p> <p>Educational Equity 5800: Professional/Consulting Services And Operating Expenditures LCFF \$0</p>

Action **2.11**

Expenditures	<p>PLANNED</p> <p>Maintain support of Special Education restructuring.</p>	<p>ACTUAL</p> <p>Maintained additional teachers (3 FTE) and intensive behavior intervention instructional assistants (8.625 FTE/11 positions) to support special education students and the take-back of emotionally disturbed classrooms from RCOE. Special Education Office offered multiple trainings focused on special education compliance, promoted use of systematic practices across the district, updated the special education district handbook, and updated the 504 and Student Study Team handbooks and practices.</p>
	<p>BUDGETED</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$508,118 2000-2999: Classified Personnel Salaries LCFF \$187,188</p>	<p>ESTIMATED ACTUAL</p> <p>1000-1999: Certificated Personnel Salaries LCFF \$352,720 2000-2999: Classified Personnel Salaries LCFF \$508,195</p>

Action **2.12**

Actions/Services	PLANNED Continue providing Dual Language Immersion Support Materials.	ACTUAL The Dual Language Immersion program was expanded to first grade at Terrace and Valley View. Supplemental materials purchased for language acquisition included Imagine Learning, technology, and other computer assisted instructional programs. In addition, sites purchased instructional materials and resources to support the dual language immersion program.
	BUDGETED 4000-4999: Books And Supplies LCFF \$70,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$45,000
Expenditures		

Action **2.13**

Actions/Services	PLANNED Maintain additional counselors hired for the middle (1) and high schools (0.6) to provide additional support for students.	ACTUAL Counselors assigned to two middle schools (Villegas & Wells) and one alternative high school (Alvord Alternative Continuation HS) advised students on academic and socio-emotional issues.
	BUDGETED Middle Schools (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$122,634 High School (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$90,350	ESTIMATED ACTUAL Middle Schools (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$135,158 High School (0.6 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$91,100
Expenditures		

Action **2.74**

Actions/Services	PLANNED Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base site allocation on the number of free/reduced students enrolled at the site.	ACTUAL An allocation was provided to each school site to support the academic and socio-emotional needs of low income students. The site allocation was based on the number of qualifying low income students. The allocation was included in each school's Single Plan for Student Achievement and School Site Councils monitored expenditures. The Board of Education approved school plans in March 2017. School plan goals & actions are aligned to the LCAP goals and state priorities. Schools used funds for professional development, instructional coaches, supplemental instructional materials, intervention services

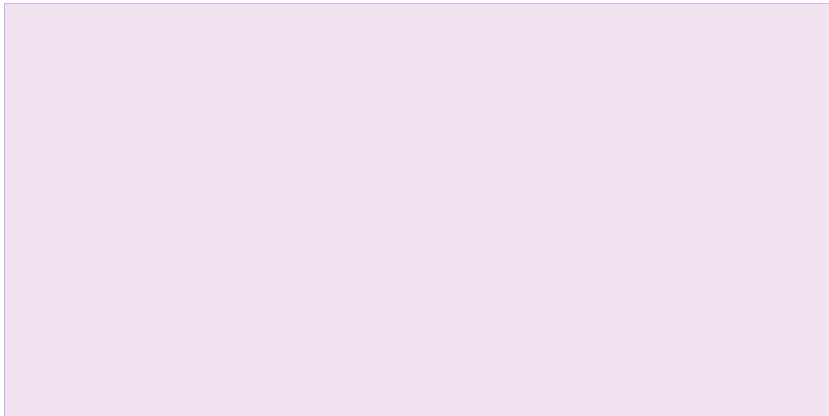
		and parent engagement to support the needs of low income students.
Expenditures	<p>BUDGETED Site Low Income Allocation 4000-4999: Books And Supplies LCFF \$1,059,568</p>	<p>ESTIMATED ACTUAL Site Low Income Allocation 4000-4999: Books And Supplies LCFF \$959,456</p>

Action **2.15**

Actions/Services	<p>PLANNED Support the AVID program which promotes college readiness for underserved students.</p> <p>Maintain and expand the AVID program to one additional elementary school.</p>	<p>ACTUAL An elementary principal served as the district AVID liaison. Middle and comprehensive high schools continued offering AVID classes and implementing the AVID program at their sites.</p> <p>The AVID program was implemented at five elementary schools in 2016-17: La Granada, Lake Hills, Orrenmaa, Rosemary Kennedy and Valley View. Efforts to grow the program have been positive.</p> <p>Ninety-two Alvord teachers and administrators will attend the AVID Summer Institute to collaborate and develop goals for cohesive implementation.</p>
Expenditures	<p>BUDGETED Middle and High Schools 4000-4999: Books And Supplies LCFF \$50,000</p> <p>Elementary Schools 4000-4999: Books And Supplies LCFF \$60,000</p>	<p>ESTIMATED ACTUAL Middle and High Schools 4000-4999: Books And Supplies LCFF \$37,932</p> <p>Elementary Schools 4000-4999: Books And Supplies LCFF \$61,320</p>

Action **2.16**

Actions/Services	<p>PLANNED Provide extended learning opportunities in the summer.</p>	<p>ACTUAL In July 2016 more than 2,000 high school students and incoming eighth graders earned recovery credits or original credit in a three-week summer school session funded by Title I. The Bridge Program allowed incoming 9th graders an opportunity to become familiar with a high school setting while earning elective credits for participating in an intervention class for either language arts or math. Students in grades 9-12 enrolled in classes to recover credits or earn original credits in all subjects. Participation was an opportunity for students to stay on track for graduation and college/career readiness. In June 2017, high school students</p>
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recovered credits or earned original credit by attending summer school.

An expanded learning summer program was provided for students in Kindergarten through 8th grade in June 2017. Targeted students in grades 5 and 8 received explicit instruction in ELA and /or Math taught by certificated teachers during the summer program. This program’s intent was to provide students with additional support as they bridged to the next school level. Long-term benefits to students include increased instruction, increased engagement in school, decreased discipline, and increased attendance.

Expenditures

BUDGETED
1000-1999: Certificated Personnel Salaries Title I \$700,000

ESTIMATED ACTUAL
1000-1999: Certificated Personnel Salaries Title I \$320,000

Action **2.17**

Actions/Services

PLANNED
Maintain bilingual assistants to provide primary language support to enable English learner (EL) students to access content area instruction while gaining language proficiency.

Provide Advanced Academic Language Development (AALD) courses for identified long-term English learners (LTEL).

ACTUAL
Fifty bilingual instructional assistants (BIA) were assigned to elementary, middle and high schools to support English learners access academic content in their primary language while gaining English language proficiency.

AALD courses were provided to support academic language development for long term English Learners.

Expenditures

BUDGETED
Bilingual Assistants
(Title I and Title III - Split to be determined)
2000-2999: Classified Personnel Salaries \$963,454

ESTIMATED ACTUAL
Bilingual Assistants
(Title I 30% and Title III – 70%)
2000-2999: Classified Personnel Salaries TI & TIII Split \$973,705

Action **2.18**

Actions/Services

PLANNED
Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement.

ACTUAL
An English learner allocation was provided to all schools to provide services and programs for English learners and to increase family engagement of English learner families. The site allocation was based on the number of qualifying English learners.

The allocation was included in each school’s Single Plan for Student Achievement and School Site Councils monitored expenditures. The Board of Education approved school plans

		in March 2017. School plan goals & actions are aligned to the LCAP goals and state priorities Schools used funds for professional development, instructional coaches, supplemental instructional materials, intervention services and parent engagement to support the needs of English learners.
Expenditures	<p>BUDGETED</p> <p>Site English Learner Allocation 4000-4999: Books And Supplies LCFF \$969,360</p>	<p>ESTIMATED ACTUAL</p> <p>Site English Learner Allocation 4000-4999: Books And Supplies LCFF \$688,720</p>

Action **2.19**

Actions/Services	<p>PLANNED</p> <p>Monitor RFEP students to ensure continued academic success. Provide interventions as needed.</p> <p>Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.</p>	<p>ACTUAL</p> <p>The EL Office presented sample RFEP monitoring forms to principals and EL facilitators. RFEP monitoring forms will be provided to EL facilitators for monitoring of Fall 2016-17 reclassified students to ensure continued academic success and facilitate the provision of interventions as needed</p> <p>Instructional staff including principals, teachers, bilingual assistants, and English learner facilitators was trained on the EL pathway, EL programs, EL placement and reclassification criteria. Additionally, data on reclassification and Long-term English learners was provided for analysis and decision making. Parents and community were provided similar training at site ELACs and DELAC.</p>
Expenditures	<p>BUDGETED</p> <p>\$0</p>	<p>ESTIMATED ACTUAL</p> <p>\$0</p>

Action **2.20**

Actions/Services	<p>PLANNED</p> <p>Provide support to the International Baccalaureate (IB) program.</p>	<p>ACTUAL</p> <p>Support to the IB program included a teacher (40% of 1 FTE), IB annual fees, technology, assessments, release time for professional development and assessment administration, and student workshops.</p>
Expenditures	<p>BUDGETED</p> <p>IB Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824</p> <p>4000-4999: Books And Supplies LCFF \$48,600</p>	<p>ESTIMATED ACTUAL</p> <p>IB Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$54,155</p> <p>4000-4999: Books And Supplies LCFF \$33,381</p>

Action **2.21**

Actions/Services	<p>PLANNED Begin implementation of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.</p>	<p>ACTUAL A plan was developed and is in place for implementing the Puente Project at LSHS. Teachers will attend Puente Project training in 2017-18 with full implementation to begin in 2018-19. No expenditures occurred in 2016-17 as the program plan was in the creation phase.</p>
Expenditures	<p>BUDGETED Puente Project Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$140,824 Puente Project 4000-4999: Books And Supplies LCFF \$35,000</p>	<p>ESTIMATED ACTUAL Puente Project Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$0 Puente Project 4000-4999: Books And Supplies LCFF \$0</p>

Action **2.22**

Actions/Services	<p>PLANNED Begin implementation of the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.</p>	<p>ACTUAL Wells MS and Norte Vista HS began implementation of the Promethean Academy by collaborating on a seamless pathway for students to enter Norte Vista's IB program.</p>
Expenditures	<p>BUDGETED Promethean Academy 4000-4999: Books And Supplies LCFF \$15,000</p>	<p>ESTIMATED ACTUAL Promethean Academy 4000-4999: Books And Supplies LCFF \$0</p>

Action **2.23**

Actions/Services	<p>PLANNED Begin developing the STEM program at one middle school.</p>	<p>ACTUAL Villegas MS developed a STEM program. Program costs included instructional materials and professional development.</p>
Expenditures	<p>BUDGETED STEM Program 4000-4999: Books And Supplies LCFF \$29,750</p>	<p>ESTIMATED ACTUAL STEM Program 4000-4999: Books And Supplies LCFF \$29,750</p>

Action **2.24**

Actions/Services	<p>PLANNED Provide strategic math support targeting at-risk students at one alternative high school.</p>	<p>ACTUAL</p>
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		Students received strategic math support with foundational skills and Integrated Math I standards from an intervention teacher at Alford Alternative Continuation HS.
Expenditures	<p>BUDGETED</p> <p>Math Intervention Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$86,892</p>	<p>ESTIMATED ACTUAL</p> <p>Math Intervention Teacher (1 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$108,948</p>

Action **2.25**

Actions/Services	<p>PLANNED</p> <p>Add elementary literacy teachers to provide literacy intervention for targeted students.</p> <p>Add secondary instructional coaches to provide instructional coaching support for secondary teachers.</p>	<p>ACTUAL</p> <p>Seven Title I funded literacy teachers provided supplemental literacy interventions to 428 targeted students in grades K-5 at twelve elementary schools. The program was principally aimed at low income students. Instruction focused on foundational skills essential to increase reading comprehension at the student's instructional level. The intervention goal for each student was one-year growth within six months or sooner.</p> <p>Seven secondary instructional coaches were placed at every middle and comprehensive high schools. Coaches worked with teachers on instructional strategies that engaged students in learning academic standards and supported for low income students, foster youth and English learners.</p>
Expenditures	<p>BUDGETED</p> <p>Literacy Teachers (7 FTE) 1000-1999: Certificated Personnel Salaries Title I \$932,652</p> <p>Instructional Coaches (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$932,652</p>	<p>ESTIMATED ACTUAL</p> <p>Literacy Teachers (7 FTE) 1000-1999: Certificated Personnel Salaries Title I \$898,391</p> <p>Instructional Coaches (7 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$893,391</p>

Action **2.26**

Actions/Services	<p>PLANNED</p> <p>Provide intervention support for at-risk students in math and language arts.</p>	<p>ACTUAL</p> <p>The 4.75 FTE intervention teachers provided math and language arts intervention classes for 379 at-risk students at Rosemary Kennedy ES, Valley View ES, Loma Vista MS, Wells MS, and Norte Vista HS.</p>
Expenditures	<p>BUDGETED</p> <p>Intervention Teachers (4.75 FTE) 1 1000-1999: Certificated Personnel Salaries LCFF \$523,148</p>	<p>ESTIMATED ACTUAL</p> <p>Intervention Teachers (4.75 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$572,370</p>

ANALYSIS

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

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

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

Most actions were implemented and contributed to movement towards achieving the articulated goal of students being college and career ready upon high school graduation:

- Educational opportunities for students increased with student participation in programs such as AVID, International Baccalaureate, Promethean Academy, and STEM. La Sierra developed a comprehensive plan for the Puente Project and the first phase of implementation begins in 2017-18.
- Students received academic support and intervention from elementary literacy teachers and intervention classes at targeted schools.
- English learners were provided access to core curriculum in their primary language.
- The Dual Language Immersion program expanded to grade 1.
- Refined units of study assessments supported student learning and teacher instruction.

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

Progress was made towards achieving the articulated goal:

- CAASPP results for all students in ELA and mathematics demonstrated positive gains. Many student groups realized positive gains but performance gaps still exist. In response, continued focus on using standards aligned assessments and diagnostic assessments is planned for next year. On the LCFF Rubric for both ELA and Mathematics (3-8), all students' performance is at the performance level of yellow.
- The English learner reclassification rate and English language proficiency rates decreased slightly. Instructional Specialists-English learner will continue efforts to work on a district level and with sites to enhance instruction and align English language development standards with core curriculum and the units of study. On the LCFF rubric English learner indicator reflects a student performance of "yellow."
- Slight decreases in students passing advanced placement exams and completing CTE courses requires that efforts to support students must improve.
- Students made gains on preparing for post-secondary education as evidenced by increases realized on the EAP ready rate for ELA (+6%) and mathematics (+3%). These increases on the new LCFF Dashboard translate to ELA, 2.9 points above level 3 and mathematics, 68.2 points below level 3.
- Analyzing achievement data and consulting with stakeholders resulted in a decision to revise and enhance a district-wide Multi-Tiered System of Support (MTSS) service to address the academic, behavioral and socio-emotional needs of at-risk students, especially students qualifying as English learners, foster youth and low income students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

- Personnel costs were less than budgeted due to staff placement on salary schedules or positions filled/vacated mid-year: Instructional Technology (IT) Director, Elementary Literacy Teachers, Secondary Instructional Coaches, Intervention Teachers, High School Counselor
- Personnel costs were higher than budgeted due to staff placement on salary schedules: Elementary Physical Education Teachers, Foster Youth Liaison, Math Intervention Teacher (AACHS), Middle School Counselor
- Position was vacant all school year resulting in no expenditure: IT Database Administrator

- Personnel costs were less than budgeted for additional clerical assessment support because the positions were multi-funded with LCFF and categorical funding.
- Personnel costs were less than budgeted for Special Education teachers because the projection was based on five teachers and only three were hired. Personnel costs for Special Education assistants were higher than budgeted because more students required assistance and of staff placement on the salary schedule.
- The GATE certification program cost less than budgeted as the training contract was less than projected.
- Dual Immersion, AVID-secondary, and International Baccalaureate (IB) instructional materials & supplies expenditures were less than budgeted due to lower costs than anticipated for the materials.
- The personnel cost for the IB teacher was less than budgeted as the position teaches IB and regular education courses. Only 40% of the IB teacher was funded with LCFF S&C.
- Site low income and English learner allocations was less than budgeted because decreasing student enrollment resulted in declining student numbers for low income students and English learners per site. The allocations were based on a per pupil allotment of low income students and English learners.
- La Sierra High School's Puente Project is in the development phase and no funds were expended.
- Norte Vista High School's International Baccalaureate teacher expenditure was less than budgeted as the position is partially funded with LCFF S&C funds.
- Wells Middle School used site funding on the Promethean Academy resulting in no district funds expended.

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.

Based on stakeholder input, District and student needs, and analyzing effectiveness based on local data, the LCFF evaluation rubrics and program implementation, changes include the following:

- Eliminate the Instructional Technology Database Administer (Annual Update, Action 2.9)
- Eliminate the Instructional Technology Director II (Annual Update, Action 2.9)
- Add an Instructional Technology Technician I (Goal 2, Action 2.3)
- Add an additional Foster Youth/Homeless Liaison (Goal 2, Action 2.8)
- Add a Mental Health Director I to develop and implement a district-wide Multi-Tiered System of Support (Goal 2, Action 2.1)
- Add State Academic Indicators for ELA & Math as metrics (Goal 2, Expected Annual Measurable Outcomes)
- Add State Indicator for English Learner Progress as a metric (Goal 2, Expected Annual Measurable Outcomes)
- Add UC/CSU A-G Completion Rate as a metric because the metric will be included in the State College/Career Indicator in Fall 2017. The College/Career Indicator will be addressed in Alvord's Goal 2. (From Goal 1, Expected Annual Measurable Outcome to Goal 2, Expected Annual Measurable Outcome).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Engagement Goal: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL



3-A Decrease suspension rates by 0.5% for all students, socio-economically disadvantaged (SED) students, and English learners, and by 1.0% for African Americans:

Suspension Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	2.1	4.2	2.2	2.3
Target	1.6	3.2	1.7	1.8

3-B Decrease chronic absenteeism rate by 1% for all targeted groups:

Chronic Absenteeism Rate (%)	All Students	African Americans	English Learners
2014-15	17.0	16.0	16.0
Target	16.0	15.0	15.0

Chronic Absenteeism Rate (%)	Socio-Economically Disadvantaged	Students with Disabilities (SWD)	Foster Youth
2014-15	17.0	19.0	22.0
Target	16.0	18.0	21.0

3-C Increase attendance rate by 0.5% for all targeted groups:

Attendance Rate (%)	All Students	African Americans	English Learners
2014-15	95.7	95.4	96.0
Target	96.2	95.9	96.5

Attendance Rate (%)	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth
2014-15	95.6	94.4	94.5
Target	96.1	94.9	95.0

3-D Maintain or decrease the expulsion rate for all students, socio-economically disadvantaged students, and English learners. Decrease the African American rate by 0.3%, from 0.59% to 0.56%.

3-E Decrease the Middle School Dropout rate by 0.04%, from 0.24% to 0.20%.

3-A Suspension Rate 2015-16:

All Students	2.2%	Increased 0.1%, target not met
African Americans	3.8%	Decreased 0.4%, target met
SED	2.4%	Increased 0.1%, target not met
English Learners	2.3%	Increased 0.1%, target not met

3-B Chronic Absenteeism Rate 2015-16:

All Students	17.0%	Maintained
African Americans	16.0%	Maintained
SED	17.0%	Maintained
English Learners	17.0%	Increased 1.0%, target not met
SWD	20.0%	Increased 1.0%, target not met
Foster Youth	21.0%	Decreased 1.0%, target met

3-C Attendance Rate 2015-16:

All Students	95.6%	Decreased 0.1%, target not met
African Americans	95.5%	Increased 0.1%, target not met
SED	95.5%	Decreased 0.1%, target not met
English Learners	95.8%	Decreased 0.2%, target not met
SWD	94.0%	Decreased 0.4%, target not met
Foster Youth	94.4%	Decreased 0.1%, target not met

3-D Expulsion Rate 2015-16:

All Students	0.40%	Increased 0.03%, target not met
African Americans	0.45%	Decreased 0.14%, target met
SED	0.46%	Increased 0.06%, target not met
English Learners	0.44%	Increased 0.0%, target not met

3-E Middle school dropout rate for 2015-16: 0.0% (decreased 0.24%, target met)

3-F High School Dropout Rate 2015-16:

All Students	6.0%	Decreased 1.5%, target met
African Americans	1.9%	Decreased 3.1%, target met
SED	5.8%	Decreased 1.6%, target met
English Learners	8.1%	Decreased 1.3%, target not met

3-G Graduation Rate 2015-16:

All Students	89.4%	Increased 2.9%, target met
African Americans	88.7%	Increased 7.0%, target met
SED	89.7%	Increased 3.1%, target met
English Learners	86.9%	Increased 3.4%, target met

3-H A new contractor was selected to administer the School Climate Survey. Parents will be surveyed from May 15 – May 31, 2017. (in progress)

3-I Number of functioning Action Teams for Partnership committees: 20 (target met)

3-F Decrease High School Dropout rate by 1% for all students, by 2.0% for African Americans, 2.0% for English learners and 1.0% for socio-economically disadvantaged students:

High School Dropout Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	7.5	5.0	9.4	7.4
Target	6.5	3.0	7.4	6.4

3-G Increase graduation rate by 2% for all targeted groups.

Graduation Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2014-15	86.5	81.7	83.5	86.6
Target	88.5	83.7	85.5	88.6

3-H Increase the number of parents responding to the California School Parent Survey by 50 parents, from 342 to 392 parents.

3-I Increase the number of functioning Action Team for Partnership committees at sites by three schools, from 15 to 18 schools.

ACTIONS / SERVICES

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

Action **3.1**

Actions/Services	<p>PLANNED Refine practices in use of positive behavior intervention support systems at school sites.</p>	<p>ACTUAL Counselors continued to support the sites with the multi-tiered systems of support's (MTSS) Tier 1 & 2 levels. School psychologists collaborated with counselors to develop Tiers 2 & 3 behavior plans.</p>
Expenditures	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **3.2**

<p>Actions/Services</p>	<p>PLANNED Maintain campus supervision hours at school sites to provide support and safety for students. Review existing campus supervision plans to determine if additional supervision is needed.</p>	<p>ACTUAL Campus supervisors provided supervision of students to maintain safety on campuses. A review of existing campus supervision ratios was undertaken in Fall of 2016. Campus supervision hours were maintained at school sites to provide support and safety for students.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF \$143,877</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries (5.827 FTE) LCFF \$165,812</p>

Action **3.3**

<p>Actions/Services</p>	<p>PLANNED Maintain School Resource Officers to provide support and increase safety at all high schools.</p>	<p>ACTUAL School Resource Officers provided support and increased safety at five district high schools.</p>
<p>Expenditures</p>	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF \$223,987</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF \$223,987</p>

Action **3.4**

<p>Actions/Services</p>	<p>PLANNED Maintain an omni-media specialist to increase communication across the district and community.</p>	<p>ACTUAL The omni-media specialist position was reviewed. Based on duties performed, the position was reclassified as a Communication Coordinator. The Communication Coordinator facilitated development of accurate and timely internal/external communication that contributed to and encouraged community involvement in the District's efforts to meet instructional needs of students. The Coordinator created and maintained District media tools, publications, and news releases; analyzed and recommended Communication strategies and procedures; informed and educated employees, parents, students, media, businesses, and the general public regarding District programs, policies, expectations, and successes.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries LCFF \$103,193</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries LCFF \$142,719</p>

Action **3.5**

Actions/Services	PLANNED Maintain health assistants.	ACTUAL 7 FTE Health Assistants provided students and families' accessibility to healthcare needs at the school sites.	
	BUDGETED 2000-2999: Classified Personnel Salaries LCFF \$355,556	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries (7 FTE) LCFF \$372,855	

Action **3.6**

Actions/Services	PLANNED Continue providing Boys Town training for additional staff to support special education students and provide parent trainings.	ACTUAL Boys Town training was completed. Trainer of Trainers will train Alvord staff. Further training is needed and will be provided through the Riverside County SELPA. Boys Town, part of the District's MTSS plan, includes staff and parent education components.	
	BUDGETED 1000-1999: Certificated Personnel Salaries Mental Health \$60,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Mental Health \$0	

Action **3.7**

Actions/Services	PLANNED Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Instructional Specialist-Parent Engagement, and clerk to support school efforts to increase parent and family involvement	ACTUAL Parent Engagement Office staff was maintained. Staff provided parent education classes, supported PBIS interventions, trained and supported Action Teams for Partnership at schools, enhanced district-home communication, and implemented the sphere-of-influence model to increase family engagement that supports student learning.	
	BUDGETED Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$164,024 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$61,261 Instructional Specialist/ LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$68,978	ESTIMATED ACTUAL Coordinator 1000-1999: Certificated Personnel Salaries LCFF \$166,308 Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$64,902 Instructional Specialist/ LCFF 50% 1000-1999: Certificated Personnel Salaries LCFF \$70,239	

Action **3.8**

Actions/Services	PLANNED	ACTUAL Ten full-time Elementary Assistant Principals provided support for the academic and social/emotional needs of	
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Hire additional 5 FTE and maintain 4.5 FTE elementary school assistant principals to support the academic, social and emotional needs of targeted students.

primarily low income and foster youth students at the district's 14 elementary schools. Six sites received a full time assistant principal while 4 sites each had a part-time assistant principal who was split between two sites. Funding for the positions is LCFF (9.5 FTE) and Mental Health (0.5 FTE).

Expenditures

BUDGETED
Elementary Assistant Principals (9.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,548,805

ESTIMATED ACTUAL
Elementary Assistant Principals (9.5 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,361,678

Action **3.9**

Actions/Services

PLANNED
Maintain support of the after school program.

ACTUAL
Director and Program Manager oversee the after school program which is offered at 12 elementary and 4 middle schools and principally targets low income students and foster youth. The program consists of highly engaging expanded learning activities for academic support (tutoring, homework help and intervention) and enrichment activities (art, music, and athletics) provided by after school program staff. Serving students in Kindergarten through 8th grade, the program aligns with instruction and academic standards taught during the regular school day. A subcontractor provides additional program support in the form of staffing. Through collaboration with local colleges, college students are recruited, trained and placed at school sites to work with small groups of students. Approximately 1,800 students participated in the daily after school and summer programs.

Expenditures

BUDGETED
Coordinator
1000-1999: Certificated Personnel Salaries LCFF \$158,874
Program Manager
1000-1999: Certificated Personnel Salaries LCFF \$128,715
5800: Professional/Consulting Services And Operating Expenditures LCFF \$205,716

ESTIMATED ACTUAL
Director
1000-1999: Certificated Personnel Salaries LCFF \$167,898
Program Manager
000-1999: Certificated Personnel Salaries LCFF \$139,442
5800: Professional/Consulting Services And Operating Expenditures LCFF \$236,441

Action **3.10**

Actions/Services

PLANNED
Maintain support of specialized counselors to meet the socio-emotional and academic needs of targeted students.

ACTUAL
Every elementary school was assigned one full-time counselor who provided socio-emotional support to targeted students, worked with chronic attendance issues, supported

		foster youth and supported school college and career readiness efforts. Elementary counselors participated in trainings to support their work with targeted groups such as foster youth and low income students.
Expenditures	BUDGETED	ESTIMATED ACTUAL
	Elementary Counselors (14 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,365,995	Elementary Counselors (14 FTE) 1000-1999: Certificated Personnel Salaries LCFF \$1,628,842

Action **3.11**

Actions/Services	PLANNED	Maintain the additional bilingual clerk, additional translator, and the increased work year for translators to provide greater access for English learner students and parents.	ACTUAL	English learner students and their parents' translation and interpretation needs were met by the enhanced staffing of the Translator's Office. Increased work year for translators resulted in additional translation services offered in summer months.
	BUDGETED	ESTIMATED ACTUAL		
Expenditures	Bilingual Clerk 2000-2999: Classified Personnel Salaries LCFF \$66,030	Bilingual Clerk (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$62,431		
	Translator 2000-2999: Classified Personnel Salaries LCFF \$75,274	Translator (1 FTE) 2000-2999: Classified Personnel Salaries LCFF \$78,725		
	Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,467	Increase in translators' work year 2000-2999: Classified Personnel Salaries LCFF \$22,467		

Action **3.12**

Actions/Services	PLANNED	Refine and continue to implement policies and procedures for monitoring foster youth.	ACTUAL	Policies and procedures for monitoring foster youth were refined by updating the Foster Youth District Policies and Procedures Handbook to include recent legislation. Training to counselors and psychologists continued and training was expanded to include school clerks and high school registrars. Foster youth policies, procedures and laws are posted on district website. The Foster Youth Liaison monitors that policies and procedures are implemented properly.
	BUDGETED	ESTIMATED ACTUAL		
Expenditures	\$0	\$0		

Action **3.13**

<p>Actions/Services</p>	<p>PLANNED Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.</p>	<p>ACTUAL The needs assessment survey of the district’s English learner parent advisory group resulted in staff providing professional learning sessions on motivating English learners to read, high school graduation/college entrance requirements, and ways non-English speaking parents might help with homework. Other topics discussed during DELAC were CELDT, English learner programs & services, English Learner Master Plan, reclassification, and developing literacy at home.</p>
<p>Expenditures</p>	<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **3.14**

<p>Actions/Services</p>	<p>PLANNED Provide parenting classes and support to teen parents</p>	<p>ACTUAL Norte Vista HS’s teen parent program served 17 students. This collaboration with RCOE provides pregnant and parenting teenagers with child care services so that they might earn a high school diploma or the equivalent. While enrolled in an appropriate academic program, students learn parenting skills, receive career information, and are referred to health and social services.</p>
<p>Expenditures</p>	<p>BUDGETED Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$100,000</p>	<p>ESTIMATED ACTUAL Riverside County Office of Education 5800: Professional/Consulting Services And Operating Expenditures LCFF \$103,475</p>

Action **3.15**

<p>Actions/Services</p>	<p>PLANNED Provide teacher stipends to support student and parent engagement.</p>	<p>ACTUAL Certificated teachers earned stipends or hourly pay for work with students and/or parents beyond their contractual day. Types of activities included supervising home game sport activities, associated student body events, school-wide activities, and after school behavior interventions. In addition, teachers received additional hours pay for participating on site and district level committees.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries LCFF \$169,150</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF \$138,533</p>

ANALYSIS

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

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

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

All actions and services were implemented and progress was made towards achieving the articulated goal of fostering school connectedness:

- Elementary counselors and assistant principals worked with students to address behavioral, attendance, academic and socio-emotional needs of at-risk students.
- The Parent Engagement Office increased district-wide parent offerings with the implementation of a new parent committee, ACE, and adult education classes.
- The afterschool program at elementary and middle schools remained a popular program for parents as evidenced on the LCAP surveys.

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

Effectiveness is measured by LCFF evaluation rubrics, suspension/expulsion rates, graduation/dropout rates, chronic absenteeism/attendance rates, school climate data, and parent engagement data:

Students with Disabilities (SWD)
 English learners (EL)
 Socioeconomically Disadvantaged (SED)

- Parent engagement is effective as evidenced by the number of active Action Team for Partnerships in the schools. There was an increase in the number of functioning Action Team for Partnership committees at sites by five schools, from 15 to 20 schools.
- Attendance rates decreased slightly for all students and most student groups. Chronic Absenteeism rates were maintained or had slight increases for some student groups. To address attendance, a comprehensive attendance program that includes progress monitoring will be implemented.
- Although suspension and expulsion rates increased slightly for all students and most student groups, LCFF Rubric student performance rates for Suspension have five groups at the green level (All Students, Filipino, Hispanic, Pacific Islander, and White) and one group at the blue level (Asian). Groups at the yellow level are African Americans, SWD, and SED. The re-defined positive behavior systems structure will support positive student behaviors.
- Graduation rates increased slightly for All Students and most student groups. On the LCFF Rubric for Graduation Rate, six student groups were at the "green" level (All Students, EL, SED, African Americans, Hispanic and White), one at the "blue" level (Filipino) and two groups at the "yellow" level (SWD and Asians). Graduation rates increased by 2.8% for All Students, increased significantly by 6.8% for English learners; increased significantly by 13.4% for African Americans; increased significantly by 9.3% for Students with Disabilities; and increased significantly by 17.9% for Two or More Races.
- Dropout rates improved for All Students, African Americans, SED and EL. The 2015-16 cohort dropout rate for All Students was 6.0% compared to 7.5% the previous year; the African American dropout rate was 1.9% compared to 5.0% the previous year; the SED dropout rate was 9.9% compared to 10.1% the previous year; and the EL dropout rate was 8.1% compared to 9.4% the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

- Personnel costs were less than budgeted due to staff placement on salary schedules or positions filled mid-year: Elementary Assistant Principals, After School Program Manager
- Personnel costs were higher than budgeted due to staff placement on salary schedules: Campus Supervisors, Health Assistants, Elementary Counselors
- Personnel costs for the Communication Coordinator and After School Program Director were higher than projected because both positions were reclassified mid-year resulting in higher personnel costs.
- Program costs for Boys Town training was not expended as the Mental Health funds were used for direct mental health services for students.
- The program contract for After School Programs was higher than projected due to staffing costs.
- Teacher stipends & additional hours expenditures for parent and/or student engagement activities is projected to be less than budgeted. This is a first-time expense and was over-budgeted.

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.

Based on stakeholder input, District and student needs, and analyzing effectiveness based on local data, the LCFF evaluation rubrics and program implementation, changes include the following:

- Eliminate the Executive Director of Accountability & Educational Innovation (Annual Update, Action 2.10)
- Add a district-wide comprehensive attendance monitoring program, Attention to Attendance (Goal 3, Action 3.6)
- Combine Boys Town with the action for positive intervention support systems (Combine Annual Update, Action 3.6 with Goal 3, Action 3.1)
- Add State Indicators for Suspension and Graduation to metrics (Goal 3, Expected Annual Measurable Outcomes)

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Alvord Unified School District communicated with stakeholders including parents, students, teachers, community members, local bargaining units for certificated and classified personnel, English learner parents, foster youth parents, classified staff, administrators, and the Board of Education. Means of communication included paper and on-line surveys, post card mailer, district level staff meetings, and community meetings. This year an LCAP Steering Committee was formed in which District personnel participated and provided feedback during the LCAP process. This group met bi-weekly and collaborated in giving feedback about specific actions in the LCAP that they oversee.

Postcard: In late February 2017, a postcard announcing the LCAP Community meetings dates, location, and how to access the LCAP survey was mailed to all parents.

LCAP Survey: The LCAP surveys were created for each group with four questions. The student survey included questions centered on what skills they think are needed to have when they graduate from high school, what the District is doing well when it comes to supporting students, what they think the District might improve on, and anything else they would want to add. The parent survey included questions centered on how might the District educate their children so they are successful after graduation, what district or school supports services, and programs they need for their children, what greatest challenges or barriers to educating their children they are experiencing, and anything else they would want to add. The staff survey included questions centered on how District might educate students so they are successful after graduation, what district support services do they think parents need, what they think are the greatest challenges do they think our students experience, and anything else they might want to add. Paper surveys were available in school offices for parents, community members, students and staff to complete. In addition, the survey was posted on the district website. Survey options were advertised to parents via postcard announcements, phone calls, emails, and texts. For staff they were advertised through emails, website, and during various district meetings. The survey was available from February to end of March 2017.

- **Survey Statistics:** 1,231 surveys submitted with 407 parents, 523 students, and 301 staff members responding.
- **Student Forum Survey Statistics:** Total of 452 surveys submitted with 321 surveys from two middle schools and 131 surveys from one high school
- **Aggregated Stakeholder Engagement Survey Statistics:** 7,562 comments/responses tracked from all submitted surveys (For results of the responses by priority see below.)

LCAP Community Meetings: During four community meeting, parents, students, staff and community members attended the meetings as we presented the LCAP process, actions and services for current year and asked them to give input and feedback on the actions that they thought were working, not working, and on anything that was missing in the plan. The feedback that was provided from the stakeholder groups was gathered added to the data and information for 2017-18. During the Community meetings, stakeholders were also offered the opportunity to take the LCAP survey online or on paper. Oral and written responses were collected. Meetings were held on 2/28, 3/7, 3/9, and 3/15/17.

LCAP Steering Committee Meetings: During our LCAP Steering Committee, the group was assigned into three subgroups to represent each of the three goals in the LCAP. The members were strategically assigned to each LCAP goal according to their expertise and programs they are involved in in the district.

District Town Hall Meetings: Three district sponsored town hall meetings convened during 2016-17. Each meeting centered on a theme that was connected to the LCAP. During each town hall meeting, the superintendent lead discussion on district initiatives such as the Literacy Plan development, Equity in Education, Data Dashboard, and Student Achievement. Parents and staff asked questions about programs and services that Alvord should support for the benefit of students. Frequent comments included increasing support of visual and performing arts, setting up student interventions in academics and behavior, and comments on the literacy plan were gathered.

Town Hall Meeting Dates	Discussion Topics
October 12, 2016	Student Achievement, Equity in Education, Literacy Plan
January 10, 2017	Equity in Education, Literacy Plan, and Targeted Areas for Growth
April 12, 2017	California Dashboard, State and Local Indicators, District Data

District Parent Meetings: The Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) each engaged with the LCAP throughout the year. At every PAC meeting, we brought them updates on the LCAP process and offered opportunities for the group to give feedback on the 2016-17 actions and services as well as on the allocations. After presenting to PAC, we then shared the same information to DELAC. The DELAC group also had the opportunity to provide feedback on the actions and services for 2016-17 as well as on the allocations. On May 24, 2017 our PAC and DELAC were able to see the LCAP draft to give input once again and generate questions for our superintendent. Pursuant to Education Code section 52062, the superintendent provided written responses to PAC and DELAC. PAC meeting dates were 10/26/17, 1/25/17, 3/1/17, 3/22/17, 4/19, 5/10/17, and 5/24/17. DELAC meeting dates were 2/22/17, 3/22/17, and 5/24/17.

Principals Mindshare Meeting: Principals were provided with the LCAP presentation and performance data from the CA Dashboard. This presentation was available for their use during their School Site Council, English Learner Advisory Committee and other parent meetings in March, April, and May.

Site Staff Meetings: A few sites formally discussed the LCAP process during staff meetings and collected survey responses during the month of March 2017.

Bargaining Units: At two separate meetings, the classified and certificated bargaining units were provided (1) an update on progress towards implementation of actions in the 2016-17 LCAP, (2) information and district data displayed on the CA Dashboard, and (3) an opportunity to provide input. Meetings were held with the Alvord Educators Association and the California School Employees Association on 4/11/16 and 5/24/17. During these meetings, union representatives commented on the 2016-17 LCAP actions and suggested changes to the 2017-18 plan.

Students: Student forums were held at one high school and two middle schools. During these meetings, students were asked the LCAP survey questions stated in student-friendly terms. Input was collected from students attending Arizona MS on 3/30/17 and La Sierra on 4/12/17. Their staff conducted Loma Vista MS forums in March 2017.

District Personnel: Progress towards the LCAP development was shared during the All Leaders' Mindshare meeting on 3/1/17 and 3/23/17 with Principal's Mindshare. In addition, district personnel such as directors and coordinators overseeing specific programs participated in discussions about actions and services and increased or improved for all and targeted students during the LCAP Steering Committee on 1/31/17, 2/21/17, 3/9/17, 3/22/17, 3/28/17, 5/2/17, and May 9, 2017.

Board Presentations: On 5/18/17, Board members were provided with the LCAP Stakeholder Engagement Results and information on the Local Indicators pertaining to the CA Dashboard. On 6/8/2017, the first draft of the LCAP was presented to the Board of Education during a public hearing and then submitted for approval by the Board of Education on 6/22/17.

Involvement Process:

Throughout the annual update involvement process, stakeholder groups reviewed data regarding progress towards achieving annual measurable outcomes for each goal. Stakeholders discussed district progress on implementing the 2016-17 actions and vocalized the district maintain support of current actions and services while improving or increasing actions and services. Additions to the plan are listed in the "Impact on Annual Update" section.

Stakeholder Engagement Meetings:

- LCAP Community Meetings: 2/28/17, 3/7/17, 3/9/17 (these meetings were all held in the evening at one of our high schools.)
- LCAP Steering Committee Meetings: 1/31/17, 2/21/17, 3/9/17, 3/22/17, 3/28/17, 5/2/17, 5/9/17, 5/18, 17, 5/23/17 (LCAP updates were brought to this committee at every meeting)
- Meeting with the Bargaining Units: January, April, and May 2017 (Both unions chose to collaborate and join in at each meeting. On April 11, both unions brought their board to hear about the LCAP and learn about how the Dashboard connects to the LCAP. Each participant had the opportunity to provide feedback on the current actions and services in the LCAP)
- All Leaders Mindshare LCAP meeting: 3/1/17 (At this meeting the LCAP process was explained to all certificated and classified managers. They were also informed on how the Dashboard connects to the LCAP)
- Principals' Mindshare LCAP Meeting: 3/23/17 (At this meeting the LCAP process was explained to all principals and how the Dashboard connects to the LCAP)
- District Parent Advisory Committee (PAC) Meetings: 10/26/16, 1/25/17, 3/1/17, 3/22/17, and 4/9/17, 5/10/17, 5/24/17 (Members of this group were provided with LCAP updates and the opportunity to provide feedback monthly)
- District English Learner Advisory Committee (DELAC) Meetings: 2/22/17, March 2017, 5/24/17 (Members of this group were provided with LCAP updates and the opportunity to provide feedback monthly)

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE
 IMPACT ON LCAP AND ANNUAL UPDATE

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

The consultation with specific stakeholder groups brought a different perspective in developing the LCAP this year. For the most part every group was grateful to be able to be part of the LCAP development process and give feedback about the programs and services to students that they oversee. The participation of our different groups promoted the message of ownership, collaboration, and reflection. Consultation with our LCAP Steering Committee helped the group stay connected and informed as we all learned the new template, the CA Dashboard indicators, and about our programs.

Stakeholders' input was considered when developing the 2017-18 LCAP.

Comments were received from all stakeholders via the LCAP survey or from feedback gathered during meetings. Summary of all stakeholder responses aggregated by state priorities:

LCAP Stakeholders Survey
AUSD Staff, Parents, and Students
All Responses Aggregated
 Collected in 2016-2017

Priority 1 - Conditions of Learning: Basic

Subcategory	#	%
Facilities & Transportation	536	32.60%
Highly Qualified Staff	122	7.42%
Instructional Materials and Time	223	13.56%
Nutrition	541	32.91%
Technology	162	9.85%
Misc	60	3.65%
Total Responses	1644	100.00%

Priority 2 - Conditions of Learning: Implementation of State Standards

Subcategory	#	%
Curriculum & Academic Rigor	228	59.84%
Program Support	13	3.41%
Teacher Effectiveness	102	26.77%
Misc	38	9.97%
Total Responses	381	100.00%

Priority 3 - Engagement: Parental Involvement

Subcategory	#	%
Communication	46	11.50%
Parent Input & Program Participation	83	20.75%
Training and Supports for Parents	235	58.75%
Misc	36	9.00%
Total Responses	400	100.00%

Priority 4 - Pupil Outcomes: Pupil Achievement

Subcategory	#	%
Assessment	169	33.80%
EL Supports	40	8.00%
Equitable Access to Career Readiness Resources	91	18.20%
Equitable Access to College Readiness Resources	200	40.00%
Total Responses	500	100.00%

Priority 5 - Engagement: Pupil Engagement		
Subcategory	#	%
Attendance	27	29.67%
Home Life	64	70.33%
Total Responses	91	100.00%
Priority 6 - Engagement: School Climate		
Subcategory	#	%
21st Century Skills - Character Qualities	230	22.27%
Expanding Resource Access & Equity	11	1.06%
School Connectedness	536	51.89%
Social Emotional, Conflict Management, and Bullying Prevention	241	23.33%
Misc	15	1.45%
Total Responses	1033	100.00%
Priority 7 - Conditions of Learning: Course Access		
Subcategory	#	%
A-G and College Readiness Course Access	129	11.59%
CTE Course Access	95	8.54%
Expanding Course Access & Equity	748	67.21%
Health and Wellness/Life Skills	141	12.67%
Total Responses	1113	100.00%
Priority 8 - Pupil Outcomes: Other Pupil Outcomes		
Subcategory	#	%
21st Century Skills - Foundational Competencies	429	17.88%
21st Century Skills - Foundational Literacies	1080	45.00%
Foster Youth and Homeless Program Outreach*	4	0.17%
Learning Supports/Strategies	811	33.79%
Misc	76	3.17%
Total Responses	2400	100.00%

Each survey had four questions and it was an open response format. Each stakeholder that responded to the surveys had the opportunity to write or type in their answer. Therefore, each person provided multiple responses for each question and responses crossed all state priorities.

Number of comments by state priority as responses were aggregated from all stakeholder groups:

Priority 1 - Conditions of Learning – Total 1,644 responses
 Priority 2 – Conditions of Learning – Total 381 responses
 Priority 3 – Engagement: Parent – Total 400 responses
 Priority 4 – Pupil Outcomes – Total 500 responses
 Priority 5 – Engagement: Pupil – Total 91 responses
 Priority 6 – Engagement: School Climate – Total 1,033 responses
 Priority 7 - Conditions of Learning: Course Access – Total 1,113 responses
 Priority 8 – Other Student Outcomes – Total 2,400 responses
 Grand Total of 7,562

The responses from all stakeholder groups centered on the following recommendations:

- Continue supporting visual and performing arts (Goal 1, Priority 8)
- Increase support for social and emotional needs of students and families (Goal 3, Priority 5)
- Continue supporting family engagement (Goal 3, Priority 3)
- Continue supporting College and Career readiness (Goal 2, Priority 4)
- Increase access to rigorous courses (Goal 2, Priority 4)
- Continue supporting grounds and building maintenance (Goal 1, Priority 1)
- Increase course options and pathways for all students (Goal 1, Priority 7)
- Continue supporting foundational literacy in Reading, Math, Science, and Technology (Goal 2, Priority 4)
- Increase student attendance and emphasize the importance of attending school (Goal 3, Priority 5)
- Increase support for developing interventions for students in academics and behavior (Goals 2 & 3, Priorities 4 & 6)

Alvord considered stakeholder recommendations, program effectiveness as described in the annual update, and student data when developing the 2017-18 Local Control and Accountability Plan.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Conditions of Learning: Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

The identified needs:

- Students require highly qualified teachers who are skilled in the teaching of state standards.
- Students require access to standards-aligned instructional materials.
- Students need access to a comprehensive course of study.
- Students require schools that are clean and well-maintained.

Supporting data used to identify needs:

- Number of teachers mis-assigned in 2014-15 (0), 2015-16 (0), and 2016-17 (0)
- Student access to standards-aligned instructional materials in 2014-15, 2015-16, and 2016-17: 100%
- Schools rated "good" or "exemplary" on the California Facilities Inspection Tool (FIT) in 2013-14 (11 of 23), 2014-15 (8 of 23), and 2016-17 (23 of 23)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A -Basic Services Local Indicator	Number of Teachers Mis-Assigned (2016-17): 0	Maintain baseline	Maintain baseline	Maintain baseline

1B-Implementation of State Standards Local Indicator The self-reflection tool measures the implementation of state standards and English language development (ELD) standards.	Student Access to Standards Aligned Instructional Materials (2016-17): 100%	Maintain baseline	Maintain baseline	Maintain baseline
	School Rated "Good or Exemplary" on the FIT: 100%	Maintain baseline	Maintain baseline	Maintain baseline
1C-UC/CSU A-G Course Enrollment <ul style="list-style-type: none"> o All Students o Socio-economically Disadvantaged o Foster Youth o English Learners 	Establish Baseline using Self-Reflection Tool – To Be Determined and presented to the Board of Education by December 2017	Improve implementation of state standards by - TBD by December 2017.	Improve implementation of state standards by - TBD by December 2017.	Improve implementation of state standards by - TBD by December 2017.
	Fall 2016: 97.6%	Increase by 0.3% to 97.9%	Increase by 0.3% to 98.2%	Increase by 0.3% to 98.5%
	Fall 2016: 97.4%	Increase by 0.3% to 97.7%	Increase by 0.3% to 98.0%	Increase by 0.3% to 98.3%
	Fall 2016: 100%	Maintain baseline	Maintain baseline	Maintain baseline
	Fall 2016: 95.3%	Increase by 0.3% to 95.6%	Increase by 95.9%	Increase by 96.2%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
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	Scope of Services		
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$0	Amount: \$0	Amount: \$0
Source: N/A	Source: N/A	Source: N/A
Budget Reference: N/A	Budget Reference: N/A	Budget Reference: N/A

Action **1.2**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served

- English Learners
- Foster Youth
- Low Income

Scope of Services

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

Location(s)

- All Schools
- Specific Schools:
- Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
- Modified
- Unchanged

2018-19

- New
- Modified
- Unchanged

2019-20

- New
- Modified
- Unchanged

Maintain increase in athletic budgets.

Maintain increase in athletic budgets.

Maintain increase in athletic budgets.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	LCFF Base 0001
Budget Reference	4000 Books And Supplies

2018-19

Amount	\$150,000
Source	LCFF Base 0001
Budget Reference	4000 Books And Supplies

2019-20

Amount	\$150,000
Source	LCFF Base 0001
Budget Reference	4000 Books And Supplies

Action **1.3**

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

Students to be Served

- All
- Students with Disabilities

Location(s)

- All Schools
- Specific Schools: All Comprehensive High Schools
- Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase support of 10 FTE ROP Teachers from 68% to 100% of salaries.

2018-19

New Modified Unchanged

Maintain support of 10 FTE ROP Teachers.

2019-20

New Modified Unchanged

Maintain support of 10 FTE ROP Teachers

BUDGETED EXPENDITURES

2017-18

Amount \$749,109

Source LCFF Base 0001

Budget Reference 5000 Professional/Consulting Services

2018-19

Amount \$760,795

Source LCFF Base 0001

Budget Reference 5000 Professional/Consulting Services

2019-20

Amount \$772,664

Source LCFF Base 0001

Budget Reference 5000 Professional/Consulting Services

Action **1.4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: La Sierra HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue support of a Cadet Corps program at one high school by providing 1 FTE cadet core teacher.

2018-19

New Modified Unchanged

Continue support of a Cadet Corps program at one high school by providing 1 FTE cadet core teacher.

2019-20

New Modified Unchanged

Continue support of a Cadet Corps program at one high school by providing 1 FTE cadet core teacher.

BUDGETED EXPENDITURES

2017-18

Amount	\$92,565
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2018-19

Amount	\$94,009
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2019-20

Amount	\$95,475
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

Action **1.5**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.

Review courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.

2018-19

New
 Modified
 Unchanged

Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.

Continue reviewing courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.

2019-20

New
 Modified
 Unchanged

Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.

Continue reviewing courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.

BUDGETED EXPENDITURES

2017-18

Amount: \$0

Source: N/A

Budget Reference: N/A

2018-19

Amount: \$0

Source: N/A

Budget Reference: N/A

2019-20

Amount: \$0

Source: N/A

Budget Reference: N/A

Action **1.6**

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

[Students to be Served](#)

All
 Students with Disabilities

[Location\(s\)](#)

All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A) Continue replacing outdated computers used for instruction & assessments at sites as needed.

2018-19

New Modified Unchanged

A) Continue replacing outdated computers used for instruction & assessments at sites as needed.
 B) Purchase additional technology equipment and instructional resources such as security devices, computers and 1:1 devices to implement common core state standards and related assessments

2019-20

New Modified Unchanged

A) Continue replacing outdated computers used for instruction & assessments at sites as needed.
 B) Continue purchasing additional technology equipment and instructional resources such as security devices, computers and 1:1 devices to implement common core state standards and related assessments.

BUDGETED EXPENDITURES

2017-18

Amount	\$375,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies (A)
Amount	N/A
Source	N/A
Budget Reference	N/A

2018-19

Amount	\$375,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies (A)
Amount	\$300,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies (B)

2019-20

Amount	\$375,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies (A)
Amount	\$300,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies (B)

Action **1.7**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue providing an annual classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian supply budget of \$500 to support the implementation of State Standards.

2018-19

New Modified Unchanged

Continue providing an annual classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian supply budget of \$500 to support the implementation of State Standards.

2019-20

New Modified Unchanged

Continue providing an annual classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian supply budget of \$500 to support the implementation of State Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$500,000
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies

2018-19

Amount	\$500,001
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies

2019-20

Amount	\$500,002
Source	LCFF S&C 0790
Budget Reference	4000 Books And Supplies

Action **1.8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Instructional Specialists (7 FTE) to support the implementation of State Standards and the District Literacy Plan.

Maintain Instructional Specialist-Curriculum, Elementary Math (1FTE).

2018-19

New Modified Unchanged

Maintain Instructional Specialists (7 FTE) to support the implementation of State Standards and the District Literacy Plan.

Maintain Instructional Specialist-Curriculum, Elementary Math (1FTE).

2019-20

New Modified Unchanged

Maintain Instructional Specialists (7 FTE) to support the implementation of State Standards and the District Literacy Plan.

Maintain Instructional Specialist-Curriculum, Elementary Math (1FTE).

BUDGETED EXPENDITURES

2017-18

Amount	\$1,014,733
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

2018-19

Amount	\$1,030,563
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

2019-20

Amount	\$1,046,639
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

Amount	\$131,602	Amount	\$133,655	Amount	\$135,740
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)

Action **1.9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness.

Monitor the maintenance of school facilities by following the established inspection schedule.

2018-19

New Modified Unchanged

Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness.

Monitor the maintenance of school facilities by following the established inspection schedule.

2019-20

New Modified Unchanged

Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness.

Monitor the maintenance of school facilities by following the established inspection schedule.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **1.10**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain competitive salary schedules to recruit and maintain personnel.

2018-19

New Modified Unchanged

Maintain competitive salary schedules to recruit and maintain personnel.

2019-20

New Modified Unchanged

Maintain competitive salary schedules to recruit and maintain personnel.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$12,866,537	Amount	\$13,067,255	Amount	\$13,271,104
Source	LCFF Base	Source	LCFF Base	Source	LCFF Base
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits
Amount	\$2,309,920	Amount	\$2,410,632	Amount	\$2,515,736
Source	LCFF Base 0001	Source	LCFF Base 0001	Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits
Amount	\$964,830	Amount	\$979,882	Amount	\$995,168
Source	LCFF Base 0001	Source	LCFF Base 0001	Source	LCFF Base 0001
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits
Amount	\$248,877	Amount	\$259,728	Amount	\$271,052
Source	LCFF Base 0001	Source	LCFF Base 0001	Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Administrator Salaries & Benefits	Budget Reference	2000 & 3000: Classified Administrator Salaries & Benefits	Budget Reference	2000 & 3000: Classified Administrator Salaries & Benefits

Action **1.11**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans: TK-3

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.

2018-19

- New
 Modified
 Unchanged

Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.

2019-20

- New
 Modified
 Unchanged

Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.

BUDGETED EXPENDITURES

2017-18

Amount	\$4,752,308
Source	LCFF Base 0001
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2018-19

Amount	\$4,826,444
Source	LCFF Base 0001
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2019-20

Amount	\$4,901,737
Source	LCFF Base 0001
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

Action **1.12**

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools
 Specific Schools: All Middle and Comprehensive High Schools
 Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program.

Continue supporting visual and performing arts at the three Comprehensive High Schools.

2018-19

- New
 Modified
 Unchanged

Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program.

Continue supporting visual and performing arts at the three Comprehensive High Schools.

2019-20

- New
 Modified
 Unchanged

Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program.

Continue supporting visual and performing arts at the three Comprehensive High Schools.

BUDGETED EXPENDITURES

2017-18

Amount	\$63,150
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Music Program
Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Visual and Performing Arts Program

2018-19

Amount	\$63,151
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Music Program
Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Visual and Performing Arts Program

2019-20

Amount	\$63,151
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Music Program
Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Visual and Performing Arts Program

Action **1.13**

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

[Students to be Served](#)

- All
 Students with Disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans: 5

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Continue providing elementary grade 5 instrumental music instruction to high need sites and choral instruction to targeted sites.

2018-19

- New Modified Unchanged

Continue providing elementary grade 5 instrumental music instruction to high need sites and choral instruction to targeted sites.

2019-20

- New Modified Unchanged

Continue providing elementary grade 5 instrumental music instruction to high need sites and choral instruction to targeted sites.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2018-19

Amount	\$150,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2019-20

Amount	\$150,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

Action **1.14**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase textbooks for core subjects.

2018-19

New Modified Unchanged

Purchase textbooks for core subjects.

2019-20

New Modified Unchanged

Purchase textbooks for core subjects.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000,000
Source	LCFF Base
Budget Reference	4000: Books And Supplies

2018-19

Amount	\$1,000,000
Source	LCFF Base
Budget Reference	4000: Books And Supplies

2019-20

Amount	\$1,000,000
Source	LCFF Base
Budget Reference	4000: Books And Supplies

Action **1.15**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of the new teacher induction program by providing a reflective coach (1 FTE) and participation fees for 65 teachers enrolled in the Beginning Teacher Support and Assessment program.

2018-19

New Modified Unchanged

Maintain support of the new teacher induction program by providing a reflective coach (1 FTE) and participation fees for 65 teachers enrolled in the Beginning Teacher Support and Assessment program.

2019-20

New Modified Unchanged

Maintain support of the new teacher induction program by providing a reflective coach (1 FTE) and participation fees for 65 teachers enrolled in the Beginning Teacher Support and Assessment program.

BUDGETED EXPENDITURES

2017-18

Amount	\$148,760
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits
Amount	\$88,276
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2018-19

Amount	\$151,081
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits
Amount	\$88,276
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2019-20

Amount	\$153,438
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits
Amount	\$88,276
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

Action **1.16**

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

Students to be Served All Students with Disabilities

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain teacher librarians (7 FTE) at all middle schools and comprehensive high schools and two library assistants, II (1.5 FTE) to provide literacy support for students.

Maintain support for 13 library assistant I positions (6.5 FTE) at elementary and middle schools to support students with literacy.

2018-19

New Modified Unchanged

Maintain teacher librarians (7 FTE) at all middle schools and comprehensive high schools and two library assistants, (1.5 FTE) II to provide literacy support for students.

Maintain support for 13 library assistant I positions (6.5 FTE) at elementary and middle schools to support students with literacy.

2019-20

New Modified Unchanged

Maintain teacher librarians (7 FTE) at all middle schools and comprehensive high schools and two library assistants II (1.5 FTE) to provide literacy support for students.

Maintain support for 13 library assistant I positions (6.5 FTE) at elementary and middle schools to support students with literacy.

BUDGETED EXPENDITURES

2017-18

Amount	\$896,239
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

2018-19

Amount	\$910,220
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

2019-20

Amount	\$924,419
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)

Amount	\$92,036	Amount	\$96,049	Amount	\$100,237
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE)	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE)	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE)
Amount	\$295,107	Amount	\$307,974	Amount	\$321,402
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)

Action **1.17**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue using Curriculum Review Teams to refine the units of study that address teaching and learning of state standards for math, English language arts, English language development, science, and history.

Continue using Curriculum Review Teams to refine the units of study that address teaching and learning of state standards for math, English language arts, English language development, science, and history.

Continue using Curriculum Review Teams to refine the units of study that address teaching and learning of state standards for math, English language arts, English language development, science, and history.

BUDGETED EXPENDITURES

2017-18

Amount	\$150,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2018-19

Amount	\$125,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

2019-20

Amount	\$100,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits

Action **1.18**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain registrars (4 FTE) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements:
1 FTE/comprehensive HS
0.5 FTE/alternative HS

Maintain registrars (4 FTE) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements:
1 FTE/comprehensive HS
0.5 FTE/alternative HS

Maintain registrars (4 FTE) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements:
1 FTE/comprehensive HS
0.5 FTE/alternative HS

BUDGETED EXPENDITURES

2017-18

Amount
Source
Budget Reference

2018-19

Amount
Source
Budget Reference

2019-20

Amount
Source
Budget Reference

Action **1.19**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue providing centralized professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.

Continue providing centralized professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.

Continue providing centralized professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **1.20**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Maintain Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.

New Modified Unchanged

Maintain Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.

New Modified Unchanged

Maintain Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promotes awareness of and familiarity with the California English language development standards aligned to the common core state standards and to support the dual language immersion program.

BUDGETED EXPENDITURES

2017-18

Amount	\$145,114
Source	Title I and Title II
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$290,396
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)

2018-19

Amount	\$147,378
Source	Title I and Title II
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$294,926
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)

2019-20

Amount	\$149,677
Source	Title I and Title II
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$299,527
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Pupil Outcomes Goal: Students will be prepared to be college and career ready when they graduate from high school.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The identified needs:

- Students require access to instructional strategies that increase critical thinking skills.
- Students across all grade levels must acquire solid foundational skills for success in the next grade level.
- Teachers must be masterful and knowledgeable in first, best instruction.
- Students need assistance with achieving academic proficiency on district and state assessments.
- English learner students require access to core content and English language development.

Supporting data used to identify needs:

- State Academic Indicator Data in English Language Arts and Mathematics for all students in grades three through eight
- English learners' Reclassification Rate in 2014-15 (7.2%), 2015-16 (6.6%), and 2016-17 (6.5%)
- English learner (EL) proficiency rates:
 - Making Annual Progress in Learning English – 2013-14 (67.8%), 2014-15 (66.4%), 2015-16 (64.6%)
 - Attaining English Proficiency in 5 or More Years – 2013-14 (67.7%), 2014-15 (65.3%), 2015-16 (64.0%)
 - Attaining English Proficiency in Less than 5 Years – 2013-14 (31.5%), 2014-15 (31.2%), 2015-16 (29.6%)
- Percentage of students scoring 3+ on advanced placement exams in 2013-14 (34.25%), 2014-15 (34.9%), and 2015-16 (32%)
- CTE Completer Rate for 2013-14 (4.3%), and 2014-15 (8.7%), and 2015-16 (3.2%)

- Early Assessment Program College Ready Rates 2015-16: (Grade 11 CAASPP results)
 - English Language Arts 18.0%
 - Math 7.0%
- Percentage of students completing the Free Application for Federal Student Aid (FAFSA) by high school:

FAFSA Rate (%)	AACHS	ACHS	HCHS	LSHS	NVHS
2012-13	75.0	92.7	N/A	59.4	59.5
2013-14	28.6	43.5	N/A	60.2	57.2
2014-15	4.9	46.1	N/A	87.5	81.3
2015-16	21.6	35.6	82.0	80.0	77.6

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2A-State Academic Indicator-Math California State Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for mathematics.	<u>2015-2016 Data</u> 50.8 points below level 3 Dashboard Status: Low Change: Increased (+9.5) Dashboard Performance Level: Yellow	Increase by 20 to 30.8 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 10.8 points below level 3 Status: Medium Performance Level: Green	Increase by 20 to 9.2 points above level 3 Status: High Performance Level: Blue
	<u>2015-2016 Data</u> 66.4 points below level 3 Dashboard Status: Low Change: Increased (+8.2) Dashboard Performance Level: Yellow	Increase by 20 to 46.4 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 26.4 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 6.4 points below level 3 Status: Medium Performance Level: Green

<ul style="list-style-type: none"> ○ Socioeconomically Disadvantaged 	<p><u>2015-2016 Data</u> 62.2 points below level 3 Dashboard Status: Low Change: Increased (+8.6) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 42.2 points below level 3 Status: Low Performance Level: Yellow</p>	<p>Increase by 20 to 22.2 points below level 3 Status: Medium Performance Level: Yellow</p>	<p>Increase by 20 to 2.2 points below level 3 Status: High Performance Level: Green</p>
<ul style="list-style-type: none"> ○ Students with Disabilities 	<p><u>2015-2016 Data</u> 138.6 points below level 3 Dashboard Status: Very Low Change: Maintained (+4.9) Dashboard Performance Level: Red</p>	<p>Increase by 10 to 128.6 points below level 3 Status: Very Low Performance Level: Orange</p>	<p>Increase by 10 to 118.6 points below level 3 Status: Very Low Performance Level: Orange</p>	<p>Increase by 10 to 108.6 points below level 3 Status: Very Low Performance Level: Orange</p>
<ul style="list-style-type: none"> ○ American Indian or Alaska Native 	<p><u>2015-2016 Data</u> 73 points below level 3 Dashboard Status: Low Change: Maintained (+2.6) Dashboard Performance Level: N/A</p>	<p>Increase by 5 to 68 points below level 3 Status: Low Performance Level: Yellow</p>	<p>Increase by 5 to 63 points below level 3 Status: Low Performance Level: Yellow</p>	<p>Increase by 5 to 58 points below level 3 Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> ○ Asian 	<p><u>2015-2016 Data</u> 27.1 points above level 3 Dashboard Status: High Change: Increased (+7.6) Dashboard Performance Level: Green</p>	<p>Increase by 10 to 37.1 points above level 3 Status: Very High Performance Level: Blue</p>	<p>Increase by 10 to 47.1 points above level 3 Status: Very High Performance Level: Blue</p>	<p>Increase by 10 to 57.1 points above level 3 Status: Very High Performance Level: Blue</p>
<ul style="list-style-type: none"> ○ Black or African American 	<p><u>2015-2016 Data</u> 55.5 points below level 3 Dashboard Status: Low d Change: Increased (+8.1) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 35.5 points below level 3 Status: Low Performance Level: Yellow</p>	<p>Increase by 20 to 15.5 points below level 3 Status: Medium Performance Level: Green</p>	<p>Increase by 20 to 4.5 points above level 3 Status: High Performance Level: Blue</p>
<ul style="list-style-type: none"> ○ Filipino 	<p><u>2015-2016 Data</u> 24.1 points above level 3 Dashboard Status: High Change: Increased (+11.8) Dashboard Performance Level: Green</p>	<p>Increase by 10 to 34.1 points above level 3 Status: High Performance Level: Green</p>	<p>Increase by 10 to 44.1 points above level 3 Status: Very High Performance Level: Blue</p>	<p>Increase by 10 to 54.1 points above level 3 Status: Very High Performance Level: Blue</p>
<ul style="list-style-type: none"> ○ Hispanic or Latino 	<p><u>2015-2016 Data</u></p>			

	60.7 points below level 3 Dashboard Status: Low Change: Increased (+9.5) Dashboard Performance Level: Yellow	Increase by 20 to 40.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 20.7 points below level 3 Status: Medium Performance Level: Green	Increase by 20 to 0.7 points below level 3 Status: High Performance Level: Blue
o Native Hawaiian or Pacific Islander	<u>2015-2016 Data</u> 59.3 points below level 3 Dashboard Status: Low Change: Increased Significantly (+24.3) Dashboard Performance Level: Yellow	Increase by 20 to 39.3 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 19.3 points below level 3 Status: Medium Performance Level: Green	Increase by 20 to 0.7 points above level 3 Status: High Performance Level: Blue
o Two or More Races	<u>2015-2016 Data</u> 3.3 points below level 3 Dashboard Status: High Change: Increased Significantly (+30.6) Dashboard Performance Level: Blue	Increase by 10 to 6.7 points above level 3 Status: High Performance Level: Green	Increase by 10 to 16.7 points above level 3 Status: High Performance Level: Green	Increase by 10 to 26.7 points above level 3 Status: High Performance Level: Green
o White	<u>2015-2016 Data</u> 18.1 points below level 3 Dashboard Status: Medium Change: Increased (+6.4) Dashboard Performance Level: Green	Increase by 10 to 8.1 points below level 3 Status: Medium Performance Level: Green	Increase by 10 to 1.9 points above level 3 Status: High Performance Level: Green	Increase by 10 to 11.9 points above level 3 Status: High Performance Level: Green
2B-State Academic Indicator-English Language Arts California State Dashboard: California State Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for language arts.	<u>2015-2016 Data</u> 28.3 points below level 3 Dashboard Status: Low Change: Increased (+10.8) Dashboard Performance Level: Yellow	Increase by 15 to 13.3 points below level 3 Status: Low Performance Level: Yellow	Increase by 15 to 1.7 points above level 3 Status: Medium Performance Level: Green	Increase by 10 to 11.7 points above level 3 Status: High Performance Level: Green
o All Students	<u>2015-2016 Data</u> 43.7 points below level 3 Dashboard Status: Low Change: Increased (+11)	Increase by 20 to 23.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 3.7 points below level 3 Status: Medium Performance Level: Green	Increase by 10 to 6.3 points above level 3 Status: Medium Performance Level: Green
o English Learners				

	Dashboard Performance Level: Yellow			
○ Socioeconomically Disadvantaged	<u>2015-2016 Data</u> 39.2 points below level 3 Dashboard Status: Low Change: Increased (+10.4) Dashboard Performance Level: Yellow	Increase by 20 to 19.2 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 0.8 points above level 3 Status: Medium Performance Level: Green	Increase by 10 to 10.8 points above level 3 Status: High Performance Level: Green
○ Students with Disabilities	<u>2015-2016 Data</u> 113.3 points below level 3 Dashboard Status: Very Low Change: Increased (+7.5) Dashboard Performance Level: Orange	Increase by 14 to 99.3 points below level 3 Status: Very Low Performance Level: Orange	Increase by 14 to 85.3 points below level 3 Status: Very Low Performance Level: Orange	Increase by 14 to 71.3 points below level 3 Status: Very Low Performance Level: Orange
○ American Indian or Alaska Native	<u>2015-2016 Data</u> 64.8 points below level 3 Dashboard Status: Low Change: Declined Significantly (-22.7) Dashboard Performance Level: NA	Increase by 20 to 44.8 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 24.8 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 4.8 points below level 3 Status: Medium Performance Level: Green
○ Asian	<u>2015-2016 Data</u> 35.1 points above level 3 Dashboard Status: High (35.1) Change: Increased (+8.7) Dashboard Performance Level: Green	Increase by 10 to 45.1 points above level 3 Status: Very High Performance Level: Blue	Increase by 5 to 50.1 points above level 3 Status: Very High Performance Level: Blue	Increase by 5 to 55.1 points above level 3 Status: Very High Performance Level: Blue
○ Black or African American	<u>2015-2016 Data</u> 22.9 points below level 3 Dashboard Status: Low Change: Increased (+10.8) Dashboard Performance Level: Yellow	Increase by 10 to 12.9 points below level 3 Status: Low Performance Level: Yellow	Increase by 10 to 2.9 points below level 3 Status: Medium Performance Level: Green	Increase by 5 to 7.9 points above level 3 Status: Medium Performance Level: Yellow
○ Filipino	<u>2015-2016 Data</u> 41.2 points above level 3 Dashboard Status: High Change: Increased (+14.2)	Increase by 10 to 51.2 points above level 3 Status: Very High Performance Level: Blue	Increase by 5 to 56.2 points above level 3 Status: Very High Performance Level: Blue	Increase by 5 to 61.2 points above level 3 Status: Very High Performance Level: Blue

	Dashboard Performance Level: Green			
o Hispanic or Latino	<u>2015-2016 Data</u> 37.2 points below level 3 Dashboard Status: Low Change: Increased (11.4) Dashboard Performance Level: Yellow	Increase by 20 to 17.2 points below level 3 Status: Low Performance Level: Yellow	Increase by 20 to 2.8 points above level 3 Status: Medium Performance Level: Green	Increase by 10 to 12.8 points above level 3 Status: High Performance Level: Green
o Native Hawaiian or Pacific Islander	<u>2015-2016 Data</u> 61.6 points below level 3 Dashboard Status: Low Change: Maintained (-0.8) Dashboard Performance Level: Yellow	Increase by 5 to 56.6 points below level 3 Status: Low Performance Level: Yellow	Increase by 5 to 51.6 points below level 3 Status: Low Performance Level: Yellow	Increase by 5 to 46.6 points below level 3 Status: Low Performance Level: Yellow
o Two or More Races	<u>2015-2016 Data</u> 8.5 points above level 3 Dashboard Status: Maintained Change: Increased (+11.4) Dashboard Performance Level: Green	Increase by 10 to 18.5 points above level 3 Status: High Performance Level: Green	Increase by 5 to 23.5 points above level 3 Status: High Performance Level: Green	Increase by 5 to 28.5 points above level 3 Status: High Performance Level: Green
o White	<u>2015-2016 Data</u> 2.4 points above level 3 Dashboard Status: Maintained Change: Increased (+7.6) Dashboard Performance Level: Green	Increase by 10 to 12.4 points above level 3 Status: High Performance Level: Green	Increase by 10 to 22.4 points above level 3 Status: High Performance Level: Green	Increase by 5 to 27.4 points above level 3 Status: High Performance Level: Green
2C-State English Learner Progress Indicator California State Dashboard	<u>2015-16 Data</u> Dashboard Rate: 72.8% Dashboard Status: Medium (-1.3%) Performance Level: Yellow	Increase by 0.5% to 73.3% Dashboard Status: Medium Dashboard Performance: Yellow	Increase by 1% to 74.3% Dashboard Status: Medium Dashboard Performance: Yellow	Increase by 1.5% to 75.8% Dashboard Status: Medium Dashboard Performance: Green
2D-ELs Making 1 Year of Growth Rate CELDT	2012-13 68.8% 2013-14 67.8% 2014-15 66.4% 2015-16 64.6%	Increase rate by 1% to 65.6%	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)
2E-ELs Attaining Proficiency 5+ Years Rate CELDT	2012-13 66.9% 2013-14 67.7%	Increase rate by 1% to 65.0%	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)

	2014-15 65.3% 2015-16 64.0%			
2F-ELs Attaining Proficiency < 5 Years Rate CELDT	2012-13 34.2% 2013-14 31.5% 2014-15 31.2% 2015-16 29.6%	Increase rate by 1% to 30.6%	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)
2G- English Learner Reclassification Rate	2013-14 6.4% 2014-15 7.2% 2015-16 6.6%	<u>CBEDS 2015 to CBEDS 2016</u> 2016-17 Increase rate by 2% Results = 5% (Target Not Met)	<u>CBEDS 2016 to CBEDS 2017</u> Increase rate by +1.0% to 7.5%	<u>CBEDS 2017 to CBEDS 2018</u> Increase rate by +1.0% to 8.5%
2H-Advanced Placement Students Scoring 3+ Rate	2015-16 32%	Increase rate by 1% to 33%	Increase rate by 1% to 34%	Increase rate by 1% to 35%
2I-UC/CSU A-G Course Completion Rate	2015-16 39.9%	Increase rate by 1% to 40.9%	Increase rate by 1% to 41.9%	Increase rate by 1% to 42.9%
2J-CTE Completion Rate	2015-16 3.2%	Increase rate by 1% to 4.2%	Increase rate by 1% to 5.2%	Increase rate by 1% by 6.2%
2K-EAP College Ready Rate	<u>2015-16</u> ELA - 18% Math – 7%	Increase rate by 5% to 23% Increase rate by 3% to 10%	Increase rate by 5% to 28% Increase rate by 3% to 13%	Increase rate by 5% to 33% Increase rate by 3% to 16%
2L-FAFSA Rate	<u>2015-16 Data</u> AACHS – 21.6% ACHS – 35.6% Hillcrest HS – 82.0% La Sierra HS – 80.0% Norte Vista HS – 77.6%	Increase by 1% for all schools: AACHS - 22.6% ACHS – 36.6% Hillcrest HS – 83.0% La Sierra HS – 81.0% Norte Vista HS – 78.6%	Increase by 1% for all schools: AACHS – 23.6% ACHS – 37.6% Hillcrest HS – 84.0% La Sierra HS – 82.0% Norte Vista HS – 79.6%	Increase by 1% for all schools: AACHS – 24.6% ACHS – 38.6% Hillcrest HS – 85.0% La Sierra HS – 83.0% Norte Vista HS – 80.6%

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **2.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Develop the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin training of district level and site cohort teams on the implementation of the MTSS model.

Add a Mental Health Director I to direct the implementation of the MTSS plan.

2018-19

New Modified Unchanged

Refine and maintain the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin training of district level and site cohort teams on the implementation of the MTSS model.

Maintain the Mental Health Director I to direct the implementation of the MTSS plan.

2019-20

New Modified Unchanged

Refine and maintain the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin training of district level and site cohort teams on the implementation of the MTSS model.

Maintain the Mental Health Director I to direct the implementation of the MTSS plan.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies
Amount	\$170,993
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Certificated Administrator Salaries & Benefits

2018-19

Amount	\$80,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies
Amount	\$173,660
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Certificated Administrator Salaries & Benefits

2019-20

Amount	\$80,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies
Amount	\$176,370
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Certificated Administrator Salaries & Benefits

Action **2.2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue refining teaching practices after reflecting on teaching rigorous units of study and analyzing student performance on assessments.

2018-19

New Modified Unchanged

Continue refining teaching practices after reflecting on teaching rigorous units of study and analyzing student performance on assessments.

2019-20

New Modified Unchanged

Continue refining teaching practices after reflecting on teaching rigorous units of study and analyzing student performance on assessments.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	N/A
Budget Reference	N/A

2018-19

Amount	\$0
Source	N/A
Budget Reference	N/A

2019-20

Amount	\$0
Source	N/A
Budget Reference	N/A

Action **2.3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue refining district’s common formative assessments in math and language arts.

Continue providing additional assessment resources.

Maintain additional clerical support for assessment and student information systems. (3 FTE funded 25% LCFF)

2018-19

New Modified Unchanged

Continue refining district’s common formative assessments in math and language arts.

Continue providing additional assessment resources.

Maintain additional clerical assessment support for assessment and student information systems.

2019-20

New Modified Unchanged

Continue refining district’s common formative assessments in math and language arts.

Continue providing additional assessment resources.

Maintain additional clerical assessment support for assessment and student information systems.

BUDGETED EXPENDITURES

2017-18

Amount	\$62,500
Source	LCFF S&C 0790

2018-19

Amount	\$62,500
Source	LCFF S&C 0790

2019-20

Amount	\$62,500
Source	LCFF S&C 0790

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$52,001
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$54,267
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits

Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$56,635
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits

Action **2.4**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain physical education teachers (10 FTE) and assistants (5.25 FTE) for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards.

2018-19

New Modified Unchanged

Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards.

2019-20

New Modified Unchanged

Maintain physical education teachers and assistants for grades 1-5 enabling teachers to have collaboration time on implementing standards and curriculum while students receive instruction on the physical fitness standards.

Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.

Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.

Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.

BUDGETED EXPENDITURES

2017-18

Amount	\$997,852
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Salaries C (10 FTE)
Amount	\$235,004
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE)
Amount	\$75,000
Source	LCFF Base 0001
Budget Reference	4000-4999: Books And Supplies Equipment & Professional Development

2018-19

Amount	\$1,013,419
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries Benefits (10 FTE)
Amount	\$245,250
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE)
Amount	\$75,000
Source	LCFF Base 0001
Budget Reference	4000-4999: Books And Supplies Equipment & Professional Development

2019-20

Amount	\$1,029,228
Source	LCFF S&C 0790
Budget Reference	11000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE)
Amount	\$255,943
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE)
Amount	\$75,000
Source	LCFF Base 0001
Budget Reference	4000-4999: Books And Supplies Equipment & Professional Development

Action **2.5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans: TK-5

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue providing additional Gifted and Talented Education certification training for elementary teachers. Add one-year certification training for grades TK-K.

2018-19

New Modified Unchanged

Continue providing additional Gifted and Talented Education certification training for teachers.

2019-20

New Modified Unchanged

Continue providing additional Gifted and Talented Education certification training for teachers.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **2.6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide extended learning opportunities in the summer for elementary, middle and high school students.

2018-19

New Modified Unchanged

Provide extended learning opportunities in the summer for elementary, middle and high school students.

2019-20

New Modified Unchanged

Provide extended learning opportunities in the summer for elementary, middle and high school students.

BUDGETED EXPENDITURES

2017-18

Amount \$320,000

Source Title I 3010

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits

2018-19

Amount \$320,000

Source Title I 3010

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits

2019-20

Amount \$320,000

Source Title I 3010

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits

Action **2.7**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.

2018-19

New Modified Unchanged

Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.

2019-20

New Modified Unchanged

Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **2.8**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.
Add one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students

2018-19

New Modified Unchanged

Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.
Maintain one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students

2019-20

New Modified Unchanged

Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.
Maintain one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students

BUDGETED EXPENDITURES

2017-18

Amount	\$136,342
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$136,342
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (New 1 FTE)

2018-19

Amount	\$138,469
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$138,469
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)

2019-20

Amount	\$140,629
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)
Amount	\$140,629
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)

Action **2.9**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional instructional technology staffing support.

2018-19

New Modified Unchanged

Maintain additional instructional technology staffing support.

2019-20

New Modified Unchanged

Maintain additional instructional technology staffing support.

BUDGETED EXPENDITURES

2017-18

Amount	\$80,846
Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I
Amount	\$81,551
Source	LCFF Base 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech II
Amount	\$161,335
Source	LCFF Base 0001

2018-19

Amount	\$84,371
Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I
Amount	\$85,107
Source	LCFF Base 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech
Amount	\$168,370
Source	LCFF Base 0001

2019-20

Amount	\$88,049
Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I
Amount	\$88,817
Source	LCFF Base 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits IT Tech
Amount	\$175,170
Source	LCFF Base 0001

Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III

Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III

Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III

Action **2.10**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: RMK ES, Wells MS and La Sierra HS Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of Special Education restructuring from taking back emotionally disturbed classes from Riverside County Office Education (RCOE). (3 FTE teachers & 8.625 FTE classified staff)

2018-19

New Modified Unchanged

Maintain support of Special Education restructuring from taking back emotionally disturbed classes from RCOE. (3 FTE teachers & 8.625 FTE classified staff)

2019-20

New Modified Unchanged

Maintain support of Special Education restructuring from taking back emotionally disturbed classes from RCOE. (3 FTE teachers & 8.625 FTE classified staff)

BUDGETED EXPENDITURES

2017-18

Amount	\$358,222
Source	LCFF Base 0001

2018-19

Amount	\$363,811
Source	LCFF Base 0001

2019-20

Amount	\$369,486
Source	LCFF Base 0001

Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits
Amount	\$511,752	Amount	\$515,335	Amount	\$518,942
Source	LCFF Base 0001	Source	LCFF Base 0001	Source	LCFF Base 0001
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits

Action **2.11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Terrace ES, Valley View ES Specific Grade spans: K-2

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue providing Dual Language Immersion Support Materials.

2018-19

New Modified Unchanged

Continue providing Dual Language Immersion Support Materials.

2019-20

New Modified Unchanged

Continue providing Dual Language Immersion Support Materials.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$90,000	Amount	\$90,000	Amount	\$90,000
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies	Budget Reference	4000: Books And Supplies	Budget Reference	4000: Books And Supplies

Action **2.12**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Alvord Continuation HS Wells MS & Villegas MS (split counselor) Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional counselors hired for the middle (1 FTE) and high schools (0.6 FTE) to provide additional support for students.

2018-19

New Modified Unchanged

Maintain additional counselors hired for the middle (1 FTE) and high schools (0.6 FTE) to provide additional support for students.

2019-20

New Modified Unchanged

Maintain additional counselors hired for the middle (1 FTE) and high schools (0.6 FTE) to provide additional support for students.

BUDGETED EXPENDITURES

2017-18

Amount \$137,266

2018-19

Amount \$139,408

2019-20

Amount \$141,583

Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits -Middle Schools
Amount	\$92,521
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits - High School

Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits -Middle Schools
Amount	\$93,964
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits - High School

Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits -Middle Schools
Amount	\$95,430
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits - High School

Action **2.13**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base the site allocation on the

2018-19

New Modified Unchanged

Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base the site allocation on the

2019-20

New Modified Unchanged

Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base the site allocation on the

number of free/reduced students enrolled at the site.

Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Base the site allocation on the number of English learners enrolled at the site.

Both allocations are included in each school's Single Plan for Student Achievement which is approved by the Board of Education annually. School plan goals & actions are aligned to the LCAP goals and state priorities.

number of free/reduced students enrolled at the site.

Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Base the site allocation on the number of English learners enrolled at the site.

Both allocations are included in each school's Single Plan for Student Achievement which is approved by the Board of Education annually. School plan goals & actions are aligned to the LCAP goals and state priorities.

number of free/reduced students enrolled at the site.

Provide English learner allocation to all schools to provide services and programs for English learners and increase family engagement. Base the site allocation on the number of English learners enrolled at the site.

Both allocations are included in each school's Single Plan for Student Achievement which is approved by the Board of Education annually. School plan goals & actions are aligned to the LCAP goals and state priorities.

BUDGETED EXPENDITURES

2017-18

Amount	\$959,456
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site Low Income Allocation
Amount	\$688,720
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site English Learner Allocation

2018-19

Amount	\$959,456
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site Low Income Allocation
Amount	\$688,720
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site English Learner Allocation

2019-20

Amount	\$959,456
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site Low Income Allocation
Amount	\$688,720
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Site English Learner Allocation

Action **2.14**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: All Secondary Schools & La Granada, Lake Hills, Orrenmaa, RMK, Valley View, Collett, Stokoe, Terrace Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue supporting the secondary Advancement Via Individual Determination (AVID) program that promotes college readiness for underserved students.

Maintain and expand the AVID program to three additional elementary schools.

2018-19

New Modified Unchanged

Continue supporting the secondary AVID program that promotes college readiness for underserved students.

Maintain and expand the AVID program to one additional elementary school.

2019-20

New Modified Unchanged

Continue supporting the secondary AVID program that promotes college readiness for underserved students.

Maintain and expand the AVID program to one additional elementary school.

BUDGETED EXPENDITURES

2017-18

Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000-4999: Books And Supplies Middle and High Schools
Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Elementary Schools

2018-19

Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000-4999: Books And Supplies Middle and High Schools
Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Elementary Schools

2019-20

Amount	\$50,000
Source	LCFF S&C 0790
Budget Reference	4000-4999: Books And Supplies Middle and High Schools
Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies Elementary Schools

Action **2.15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Norte Vista HS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue supporting the International Baccalaureate program.

2018-19

New Modified Unchanged

Continue supporting the International Baccalaureate program.

2019-20

New Modified Unchanged

Continue supporting the International Baccalaureate program.

BUDGETED EXPENDITURES

2017-18

Amount	\$55,000
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits IB Teacher (1 FTE)
Amount	\$43,200
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2018-19

Amount	\$55,858
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits IB Teacher (1 FTE)
Amount	\$37,800
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2019-20

Amount	\$56,729
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits IB Teacher (1 FTE)
Amount	\$32,400
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

Action **2.16**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.

Provide Advanced Academic Language Development (AALD) courses for identified long-term English learners (LTEL).

Monitor RFEP students to ensure continued academic success. Provide interventions as needed.

2018-19

New Modified Unchanged

Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.

Provide Advanced Academic Language Development (AALD) courses for identified long-term English learners (LTEL).

Monitor RFEP students to ensure continued academic success. Provide interventions as needed.

2019-20

New Modified Unchanged

Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.

Provide Advanced Academic Language Development (AALD) courses for identified long-term English learners (LTEL).

Monitor RFEP students to ensure continued academic success. Provide interventions as needed.

Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.

Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.

Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,016,159
Source	Title I 3010 & Title III 4035
Budget Reference	2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Title I & Title III (Split to be determined)

2018-19

Amount	\$1,060,463
Source	Title I 3010 & Title III 4035
Budget Reference	2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Title I & Title III (Split to be determined)

2019-20

Amount	\$1,106,699
Source	Title I 3010 & Title III 4035
Budget Reference	2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Title I & Title III (Split to be determined)

Action **2.17**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: La Sierra HS	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Begin implementation of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.

Maintain support of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.

Maintain support of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.

BUDGETED EXPENDITURES

2017-18

Amount	\$140,824
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE)
Amount	\$35,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2018-19

Amount	\$143,021
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE)
Amount	\$35,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2019-20

Amount	\$145,252
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE)
Amount	\$35,001
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

Action **2.18**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Villegas MS Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue supporting the STEM program at one middle school.

2018-19

New Modified Unchanged

Continue supporting the STEM program at one middle school.

2019-20

New Modified Unchanged

Continue supporting the STEM program at one middle school.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,500
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2018-19

Amount	\$11,250
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplies

2019-20

Amount	\$2,000
Source	LCFF S&C 0790
Budget Reference	4000: Books And Supplie

Action **2.19**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

Location(s)

All Schools Specific Schools:
 Literacy Teachers – All Elementary Schools but RMK & VV,
 Intervention Teachers – RMK ES, VV ES, LV MS, Wells MS,
 NVHS
 Math Intervention Teacher - Alvord Alternative Continuation
 HS

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of elementary literacy teachers (7 FTE) to provide literacy intervention for targeted students.

Continue providing strategic math support targeting at-risk students at one alternative high school by providing an intervention teacher (1 FTE).

Maintain intervention teachers (4.75 FTE) for at-risk students in math and language arts.

2018-19

New Modified Unchanged

Maintain support of elementary literacy teachers (7 FTE) to provide literacy intervention for targeted students.

Continue providing strategic math support targeting at-risk students at one alternative high school by providing an intervention teacher (1 FTE).

Maintain intervention teachers (4.75 FTE) for at-risk students in math and language arts.

2019-20

New Modified Unchanged

Maintain support of elementary literacy teachers (7 FTE) to provide literacy intervention for targeted students.

Continue providing strategic math support targeting at-risk students at one alternative high school by providing an intervention teacher (1 FTE).

Maintain intervention teachers (4.75 FTE) for at-risk students in math and language arts.

BUDGETED EXPENDITURES

2017-18

Amount	\$912,406
Source	Title I 3010
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers
Amount	\$110,648
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher
Amount	\$581,299
Source	LCFF S&C 0790

2018-19

Amount	\$926,639
Source	Title I 3010
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers
Amount	\$112,374
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher
Amount	\$590,367
Source	LCFF S&C 0790

2019-20

Amount	\$941,095
Source	Title I 3010
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers
Amount	\$114,127
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher
Amount	\$599,577
Source	LCFF S&C 0790

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers

Budget Reference 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers

Action **2.20**

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All schools Specific Schools: Wells MS Specific Grade Spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.

2018-19

New Modified Unchanged

Continue supporting the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.

2019-20

New Modified Unchanged

Continue supporting the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source LCFF S&C 0790

2018-19

Amount \$15,000

Source LCFF S&C 0790

2019-20

Amount \$15,000

Source LCFF S&C 0790

Budget Reference	4000: Books And Supplies	Budget Reference	4000: Books And Supplies	Budget Reference	4000: Books And Supplies
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Action **2.21**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Student Group(s)	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated
<u>Location(s)</u>	<input type="checkbox"/> All schools Spans: _____	<input checked="" type="checkbox"/> Specific Schools: All Middle & Comprehensive High Schools, <input type="checkbox"/> Specific Grade _____	

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers.

2018-19

New Modified Unchanged

Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers.

2019-20

New Modified Unchanged

Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers

BUDGETED EXPENDITURES

2017-18

Amount	\$907,328
Source	LCFF S&C 0790

2018-19

Amount	\$921,482
Source	LCFF S&C 0790

2019-20

Amount	\$935,857
Source	LCFF S&C 0790

Budget
Reference

1000 & 3000: Certificated Personnel
Salaries & Benefits

Budget
Reference

1000 & 3000:
Certificated
Personnel Salaries &
Benefits

Budget
Referenc
e

1000 & 3000: Certificated Personnel
Salaries & Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 3

Engagement Goal: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The identified needs:

- Students need positive behavior interventions and supports.
- Parent satisfaction with and connectedness to schools needs improving.
- Parent participation in school based academic activities needs improving.
- Interventions for student subgroups need increasing.

Supporting data used to identify needs:

- Suspension Rate

Suspension Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2013-14	2.5	5.7	2.3	2.7
2014-15	2.1	4.2	2.2	2.3
2015-16	2.2	3.8	2.3	2.4

- Chronic Absenteeism Rate:

Chronic Absenteeism Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth
2013-14	17.0	18.0	17.0	17.0	19.0	21.0
2014-15	17.0	16.0	16.0	17.0	19.0	22.0
2015-16	17.0	16.0	17.0	17.0	20.0	21.0

- Attendance Rate

Attendance Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged	Students with Disabilities	Foster Youth
2013-14	96.0	95.7	96.3	95.9	94.5	95.3
2014-15	95.7	95.4	96.0	95.6	94.4	94.5
2015-16	95.6	95.5	95.8	95.5	94.0	94.4

- Expulsion Rate

Expulsion Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2013-14	0.32	1.15	0.31	0.33
2014-15	0.37	0.59	0.34	0.40
2015-16	0.40	0.45	0.44	0.46

- Middle school dropout rate for 2013-14 (0.20%), 2014-15 (0.24%), and 2015-16 (0%)

- High school dropout rates:

High School Dropout Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2012-13	10.0	20.7	13.6	11.2
2013-14	8.6	13.3	12.9	8.5
2014-15	7.5	5.0	9.4	7.4
2015-16	6.0	1.9	8.1	5.8

- Graduation Rates

Graduation Rate (%)	All Students	African Americans	English Learners	Socio-Economically Disadvantaged
2013-14	83.9	73.3	75.5	83.9
2014-15	86.5	81.7	83.5	86.6
2015-16	89.4	88.7	86.9	89.7

- California School Parent Survey parent participation increased from 307 parents (2014-15 parents) to 342 parents (2015-16). [Results available July, 2017.](#)
- Functioning Action Team for Partnership committees to facilitate family engagement programming at their school sites: 2015-16 (15 teams) and 2016-17 (20 teams)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A-Suspension Rate State Indicator California State Dashboard <ul style="list-style-type: none"> ○ Socio-economically Disadvantaged 	<u>2014-15 Data</u> Dashboard Rate: 2.6% Dashboard Status: Medium Dashboard Performance Level: Yellow	Decrease by 0.2% to 2.4% Dashboard Status: Low Dashboard Performance: Green	Decrease by 0.1% to 2.3% Dashboard Status: Low Dashboard Performance: Green	Decrease by 0.1% to 2.2% Dashboard Status: Low Dashboard Performance: Green
<ul style="list-style-type: none"> ○ Students with Disabilities 	<u>2014-15 Data</u> Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow	Decrease by 0.3% to 4.6% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.3% to 4.3% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.2% to 4.1% Dashboard Status: Medium Dashboard Performance: Green
<ul style="list-style-type: none"> ○ American Indian or Alaska Native 	<u>2014-15 Data</u> Dashboard Rate: 4.0% Dashboard Status: Medium Dashboard Performance Level: Orange	Decrease by 1.0% to 3.0% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.3% to 2.7% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.3% to 2.4% Dashboard Status: Low Dashboard Performance: Green
<ul style="list-style-type: none"> ○ Black or African American 	<u>2014-15 Data</u> Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow	Decrease by 1.0% to 3.9% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.3% to 3.6% Dashboard Status: Medium Dashboard Performance: Green	Decrease by 0.3% to 3.3% Dashboard Status: Medium Dashboard Performance: Green
<ul style="list-style-type: none"> ○ Two or More Races 	<u>2014-15 Data</u>	Decrease by 0.2% to 3.6%	Decrease by 0.3% to 3.3%	Decrease by 0.1% to 3.2%

	Dashboard Rate: 3.8% Dashboard Status: Medium Dashboard Performance Level: Orange	Dashboard Status: Medium Dashboard Performance: Yellow	Dashboard Status: Medium Dashboard Performance: Green	Dashboard Status: Medium Dashboard Performance: Green
3B-Chronic Absenteeism	2015-2016 17%	Decrease by 0.25% to 16.75%	Decrease by 0.30% to 16.45%	Decrease by 0.50% to 15.95%
○ All Students				
○ English Learners	2015-2016 17%	Decrease by 0.30% to 16.70%	Decrease by 0.35% to 16.35%	Decrease by 0.40% to 15.95%
○ Socio-economically Disadvantaged	2015-2016 17%	Decrease by 0.30% to 16.70%	Decrease by 0.35% to 16.35%	Decrease by 0.40% to 15.95%
○ Students with Disabilities	2015-2016 20%	Decrease by 0.30% to 19.70%	Decrease by 0.50% to 19.20%	Decrease by 1% to 18.2%
○ Black or African American	2015-2016 16%	Decrease by 0.30% to 15.70%	Decrease by 0.50% to 15.20%	Decrease by 1% to 14.20%
○ Foster Youth	2015-2016 21%	Decrease by 0.50% to 20.50%	Decrease by 0.1% to 20.40%	Decrease by 1.5% to 18.9%
3C-Attendance Rates	2015-2016 95.6%	Increase by 0.15% to 95.75%	Increase by 0.20% to 95.95%	Increase by 0.25% to 96.20%
○ All Students				
○ English Learners	2015-2016 95.8%	Increase by 0.20% to 96.00%	Increase by 0.25% to 96.25%	Increase by 0.30% to 96.55%
○ Socio-economically Disadvantaged	2015-2016 95.5%	Increase by 0.20% to 95.70%	Increase by 0.25% to 95.95%	Increase by 0.30% to 96.25%
○ Students with Disabilities	2015-2016 94.0%	Increase by 0.25% to 94.25%	Increase by 0.30% to 94.55%	Increase by 0.35% to 94.90%
○ Black or African American	2015-2016 95.5%	Increase by 0.20% to 95.40%	Increase by 0.25% to 95.65%	Increase by 0.30% to 95.95%
○ Foster Youth	2015-2016 94.4%	Increase by 0.20% to 94.80%	Increase by 0.25% to 95.05%	Increase by 0.30% to 95.35%
3D-Expulsion Rate	2015-2016 0.40%	Decrease by 0.01% to 0.39%	Decrease by 0.015% to 0.375%	Decrease by 0.02% to 0.355%
○ All Students				
○ Black or African Americans	2015-2016 0.45%	Decrease by 0.01% to 0.44%	Decrease by 0.015% to 0.425%	Decrease by 0.02% to 0.405%
○ Socio-economically Disadvantaged	2015-2016 0.44%	Decrease by 0.01% to 0.43%	Decrease by 0.015% to 0.415%	Decrease by 0.02% to 0.395%

<ul style="list-style-type: none"> English Learners 	2015-2016 0.46%	Decrease by 0.01% to 0.45%	Decrease by 0.015% to 0.435%	Decrease by 0.02% to 0.415%
3E-Middle School Dropout Rate	2015-16 0%	Maintain	Maintain	Maintain
3F-High School Dropout Rate	2015-16 6.0%	Decrease by 1% to 5%	Decrease by 1% to 4%	Decrease by 1% to 3%
<ul style="list-style-type: none"> All Students 				
<ul style="list-style-type: none"> Black or African Americans 	2015-16 1.9%	Decrease by 0.5% to 1.4%	Decrease by 0.5% to 0.9%	Decrease by 0.3% to 0.6%
<ul style="list-style-type: none"> Socio-economically Disadvantaged 	2015-16 5.8%	Decrease by 1% to 4.8%	Decrease by 1% to 3.8%	Decrease by 1% to 2.8%
<ul style="list-style-type: none"> English Learners 	2015-16 8.1%	Decrease by 2% to 6.1%	Decrease by 1% to 5.1%	Decrease by 1% to 3.1%
3G-Graduation Rate State Indicator California State Dashboard	<u>2015-2016 Data</u> Dashboard Rate: 89.3% Dashboard Status: Medium (+2.8%) Dashboard Performance Level: Green	Increase by 2.0% to 91.3% Dashboard Status: High Dashboard Performance: Green	Increase by 2.0% to 93.3% Dashboard Status: High Dashboard Performance: Green	Increase by 2.0% to 95.3% Dashboard Status: High Dashboard Performance: Blue
<ul style="list-style-type: none"> All Students 				
<ul style="list-style-type: none"> Black or African Americans 	<u>2015-2016 Data</u> Dashboard Rate: 88.2% Dashboard Status: Medium (+13.4%) Dashboard Performance Level: Green	Increase by 2.0% to 90.2% Dashboard Status: Medium Dashboard Performance: Green	Increase by 2.0% to 92.2% Dashboard Status: Medium Dashboard Performance: Green	Increase by 2.0% to 94.2% Dashboard Status: Medium Dashboard Performance: Green
<ul style="list-style-type: none"> Socio-economically Disadvantaged 	<u>2015-2016 Data</u> Dashboard Rate: 89.4% Dashboard Status: Medium (+3.8%) Dashboard Performance Level: Green	Increase by 2.0% to 91.4% Dashboard Status: High Dashboard Performance: Green	Increase by 2.0% to 93.4% Dashboard Status: High Dashboard Performance: Green	Increase by 2.0% to 95.4% Dashboard Status: High Dashboard Performance: Blue
<ul style="list-style-type: none"> English Learners 	<u>2015-2016 Data</u> Dashboard Rate: 85.5% Dashboard Status: Medium (+6.8%) Dashboard Performance Level: Green	Increase by 2.0% to 87.5% Dashboard Status: Medium Dashboard Performance: Green	Increase by 2.0% to 89.5% Dashboard Status: Medium Dashboard Performance: Green	Increase by 2.0% to 90.5% Dashboard Status: Medium Dashboard Performance: Blue
<ul style="list-style-type: none"> Students with Disabilities 	<u>2015-2016 Data</u> Dashboard Rate: 76.3% Dashboard Status: Low (+9.3%)	Increase by 5.0% to 81.3% Dashboard Status: Low Dashboard Performance: Yellow	Increase by 5.0% to 86.3% Dashboard Status: Low Dashboard Performance: Green	Increase by 5.0% to 91.3% Dashboard Status: Low Dashboard Performance: Blue

	Dashboard Performance Level: Yellow			
3H-School Climate Local Indicator	Students Surveys occurred in May 2017 with results expected in June 2017	Set in August 2017	Set in August 2017	Set in August 2017
3I-Parent Engagement Local Indicator	Number of effective Action Teams for Partnerships (ATP) to measure efforts to seek parent input in decision making -Establish baseline in July 2017	Set in August 2017	Set in August 2017	Set in August 2017
	Number of school events that support academic achievement, connect to the school plan and are directed towards parents of all students, unduplicated pupils and students with exceptional needs.	Set in August 2017	Set in August 2017	Set in August 2017

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **3.1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue refining practices in use of positive behavior interventions & supports (PBIS) systems at school sites. Provide counselors and site support teams with further training on intervention supports for behavior management, academic, and socio-emotional support.

Add a parent engagement training component to enhance effectiveness of PBIS.

Continue providing Boys Town and other mental health trainings for additional staff to support and provide parent and stakeholder trainings.

2018-19

New Modified Unchanged

Continue refining practices in use of positive behavior interventions & supports (PBIS) systems at school sites. Provide counselors and site support teams with further training on intervention supports for behavior management, academic, and socio-emotional support.

Maintain the parent engagement training component to enhance effectiveness of PBIS.

Continue providing Boys Town and other mental health trainings for additional staff to support and provide parent and stakeholder trainings.

2019-20

New Modified Unchanged

Continue refining practices in use of positive behavior interventions & supports (PBIS) systems at school sites. Provide counselors and site support teams with further training on intervention supports for behavior management, academic, and socio-emotional support.

Maintain the parent engagement training component to enhance effectiveness of PBIS.

Continue providing Boys Town and other mental health trainings for additional staff to support and provide parent and stakeholder trainings.

BUDGETED EXPENDITURES

2017-18

Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies

2018-19

Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies

2019-20

Amount	\$60,000
Source	LCFF S&C 0790
Budget Reference	4000: Books and Supplies

Action **3.2**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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Scope of Services

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

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain campus supervision hours at school sites to provide support and safety for students. (5.287 FTE)

Review existing campus supervision plans to determine if additional supervision is needed.

2018-19

New Modified Unchanged

Maintain campus supervision hours at school sites to provide support and safety for students. (5.287 FTE)

Review existing campus supervision plans to determine if additional supervision is needed.

2019-20

New Modified Unchanged

Maintain campus supervision hours at school sites to provide support and safety for students. (5.287 FTE)

Review existing campus supervision plans to determine if additional supervision is needed.

BUDGETED EXPENDITURES

2017-18

Amount \$173,041

Source LCFF S&C 0790

Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits

2018-19

Amount \$180,586

Source LCFF S&C 0790

^c Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits

2019-20

Amount \$188,460

Source LCFF S&C 0790

Budget Reference 2000 & 3000: Classified Personnel Salaries & Benefits

Action **3.3**

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

Students to be Served

All Students with Disabilities

Location(s)

All Schools Specific Schools: All High Schools Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain School Resource Officers to provide support and increase safety at all high schools.

2018-19

New Modified Unchanged

Maintain School Resource Officers to provide support and increase safety at all high schools.

2019-20

New Modified Unchanged

Maintain School Resource Officers to provide support and increase safety at all high schools.

BUDGETED EXPENDITURES

2017-18

Amount	\$223,987
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2018-19

Amount	\$223,987
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2019-20

Amount	\$223,987
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

Action **3.4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a communications coordinator (1 FTE) to increase communication across the district and community.

2018-19

New Modified Unchanged

Maintain a communications coordinator (1 FTE) to increase communication across the district and community.

2019-20

New Modified Unchanged

Maintain a communications coordinator (1 FTE) to increase communication across the district and community.

BUDGETED EXPENDITURES

2017-18

Amount \$148,942

Source LCFF S&C 0790

Budget Reference 2000 & 3000: Classified Administrator Salaries & Benefits

2018-19

Amount \$155,435

Source LCFF S&C 0790

Budget Reference 2000 & 3000: Classified Administrator Salaries & Benefits

2019-20

Amount \$162,212

Source LCFF S&C 0790

Budget Reference 2000 & 3000: Classified Administrator Salaries & Benefits

Action **3.5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

- New
 Modified
 Unchanged

Maintain health assistants. (7FTE)

2018-19

- New
 Modified
 Unchanged

Maintain health assistants. (7FTE)

2019-20

- New
 Modified
 Unchanged

Maintain health assistants. (7FTE)

[BUDGETED EXPENDITURES](#)

2017-18

Amount: \$389,111
 Source: LCFF S&C 0790
 Budget Reference: 2000 & 3000: Classified Personnel Salaries & Benefits

2018-19

Amount: \$406,077
 Source: LCFF S&C 0790
 Budget Reference: 2000 & 3000: Classified Personnel Salaries & Benefits

2019-20

Amount: \$423,782
 Source: LCFF S&C 0790
 Budget Reference: 2000 & 3000: Classified Personnel Salaries & Benefits

Action **3.6**

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

[Students to be Served](#)

- All
 Students with Disabilities
 Students with disabilities

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

[Students to be Served](#)

- English Learners
 Foster Youth
 Low Income

[Scope of Services](#)

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Implement a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.

2018-19

New Modified Unchanged

Maintain a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.

2019-20

New Modified Unchanged

Maintain a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.

BUDGETED EXPENDITURES

2017-18

Amount	\$125,100
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2018-19

Amount	\$108,000
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

2019-20

Amount	\$108,000
Source	LCFF S&C 0790
Budget Reference	5800: Professional/Consulting Services

Action **3.7**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of District Parent Engagement Office: Parent Engagement Coordinator (1FTE), Instructional Specialist-Parent Engagement (1FTE), and clerk (1FTE) to support school efforts to increase parent and family involvement

2018-19

New Modified Unchanged

Maintain support of District Parent Engagement Office: Parent Engagement Coordinator (1FTE), Instructional Specialist-Parent Engagement (1FTE), and clerk (1FTE) to support school efforts to increase parent and family involvement

2019-20

New Modified Unchanged

Maintain support of District Parent Engagement Office: Parent Engagement Coordinator (1FTE), Instructional Specialist-Parent Engagement (1FTE), and clerk (1FTE) to support school efforts to increase parent and family involvement

BUDGETED EXPENDITURES

2017-18

Amount	\$168,902
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Coordinator Salaries & Benefits
Amount	\$67,732
Source	LCFF S&C 0790
Budget Reference	2000 & 3000 Classified Bilingual Clerk Salaries & Benefits
Amount	\$71,335
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Instructional Specialist Salaries & Benefits (LCFF 50%)

2018-19

Amount	\$171,537
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Coordinator Salaries & Benefits
Amount	\$70,685
Source	LCFF S&C 0790
Budget Reference	2000 & 3000 Classified Bilingual Clerk Salaries & Benefits
Amount	\$72,448
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Instructional Specialist Salaries & Benefits (LCFF 50%)

2019-20

Amount	\$174,213
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Coordinator Salaries & Benefits
Amount	\$73,767
Source	LCFF S&C 0790
Budget Reference	2000 & 3000 Classified Bilingual Clerk Salaries & Benefits
Amount	\$73,578
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Instructional Specialist Salaries & Benefits (LCFF 50%)

Action **3.8**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: All Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.

2018-19

New Modified Unchanged

Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.

2019-20

New Modified Unchanged

Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,382,920
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits

2018-19

Amount	\$1,404,494
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits

2019-20

Amount	\$1,426,404
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits

Action **3.9**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans: K-8

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain support of the after school program.

2018-19

- New Modified Unchanged

Maintain support of the after school program.

2019-20

- New Modified Unchanged

Maintain support of the after school program.

BUDGETED EXPENDITURES

2017-18

Amount	\$170,517
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Director
Amount	\$141,617
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Program Manager
Amount	\$341,651
Source	LCFF S&C 0790

2018-19

Amount	\$173,177
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Director
Amount	\$143,827
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Program Manager
Amount	\$341,651
Source	LCFF S&C 0790

2019-20

Amount	\$175,879
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Director
Amount	\$146,070
Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits - Program Manager
Amount	\$341,651
Source	LCFF S&C 0790

Budget Reference 5800: Professional/Consulting Services

Budget Reference 5800: Professional/Consulting Services

Budget Reference 5800: Professional/Consulting Services

Action 3.10

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain support of specialized counselors (14FTE) to meet the socio-emotional and academic needs of targeted students.

2018-19

New Modified Unchanged

Maintain support of specialized counselors (14FTE) to meet the socio-emotional and academic needs of targeted students.

2019-20

New Modified Unchanged

Maintain support of specialized counselors (14FTE) to meet the socio-emotional and academic needs of targeted students.

BUDGETED EXPENDITURES

2017-18

Amount \$1,654,252

Source LCFF S&C 0790

Budget Reference 1000 & 3000: Certificated Administrator Salaries & Benefits

2018-19

Amount \$1,680,058

Source LCFF S&C 0790

Budget Reference 1000 & 3000: Certificated Administrator Salaries & Benefits

2019-20

Amount \$1,706,267

Source LCFF S&C 0790

Budget Reference 1000 & 3000: Certificated Administrator Salaries & Benefits

Action **3.11**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain the additional bilingual clerk (1FTE), additional translator (1FTE), and the increased work year for translators to provide greater access for English learner students and parents.

2018-19

New Modified Unchanged

Maintain the additional bilingual clerk (1FTE), additional translator (1FTE), and the increased work year for translators to provide greater access for English learner students and parents.

2019-20

New Modified Unchanged

Maintain the additional bilingual clerk (1FTE), additional translator (1FTE), and the increased work year for translators to provide greater access for English learner students and parents.

BUDGETED EXPENDITURES

2017-18

Amount	\$65,153
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk

2018-19

Amount	\$67,994
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk

2019-20

Amount	\$70,958
Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk

Amount	\$82,157	Amount	\$85,739	Amount	\$89,478
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Translator	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Translator	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Translator
Amount	\$23,447	Amount	\$24,469	Amount	\$25,536
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year	Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year

Action 3.12

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Refine and continue to implement policies and procedures for monitoring foster youth.

Refine and continue to implement policies and procedures for monitoring foster youth.

Refine and continue to implement policies and procedures for monitoring foster youth.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	N/A
Budget Reference	N/A

2018-19

Amount	\$0
Source	N/A
Budget Reference	N/A

2019-20

Amount	\$0
Source	N/A
Budget Reference	N/A

Action **3.13**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue providing professional learning to parents based on the identified priorities from needs

Continue providing professional learning to parents based on the identified priorities from needs

Continue providing professional learning to parents based on the identified priorities from needs

assessments of district and site English learner parent advisory groups.

assessments of district and site English learner parent advisory groups.

assessments of district and site English learner parent advisory groups.

BUDGETED EXPENDITURES

2017-18

Amount	\$0
Source	N/A
Budget Reference	N/A

2018-19

Amount	\$0
Source	N/A
Budget Reference	N/A

2019-20

Amount	\$0
Source	N/A
Budget Reference	N/A

Action **3.14**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: Norte Vista HS	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education

BUDGETED EXPENDITURES

2017-18

Amount \$103,475
 Source LCFF S&C 0790
 Budget Reference 5800: Professional/Consulting Services

2018-19

Amount \$103,475
 Source LCFF S&C 0790
 Budget Reference 5800: Professional/Consulting Services

2019-20

Amount \$103,475
 Source LCFF S&C 0790
 Budget Reference 5800: Professional/Consulting Services

Action **3.15**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue providing teacher stipends to support student and parent engagement.

Continue providing teacher stipends to support student and parent engagement.

Continue providing teacher stipends to support student and parent engagement.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$169,000	Amount	\$169,000	Amount	\$169,000
Source	LCFF S&C 0790	Source	LCFF S&C 0790	Source	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits	Budget Reference	1000 & 3000: Certificated Administrator Salaries & Benefits

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$42,318,804

Percentage to Increase or Improve Services: 29.88%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The district's Unduplicated Pupil Count is 80.38%, which accounts for the district's projected supplemental and concentration revenue of \$42,325,735 for 2017-18 school year. In addition, the Minimum Proportionality Percentage (MPP) rate is 29.87% for 2017-18. Approximately \$1,648,176 was distributed to schools to meet the identified needs of low income students and English learners and improve services to these unduplicated student groups. School Site Councils decided how to best serve the targeted students and aligned actions/services in the Single Plan for Student Achievement to the LCAP goals of conditions of learning, college and career readiness and parent, student, staff school connectedness. Based on the annual update review of effectiveness, stakeholder input and qualitative and quantitative analysis, the use of these funds is justified in principally serving unduplicated pupils. Other increased/improved services principally directed to unduplicated pupils include:

- Instructional Specialists – English Learners to provide improved/additional professional development on the California English language development standards to improve instruction and support teachers of English learners and bilingual assistants.
- Dual Language Immersion (DLI) support was increased to provide additional instructional materials for two elementary schools as the program expands to include an additional grade in 2017-18. DLI provides an alternative academic pathway for students for college & career readiness.
- Increase support to foster youth and homeless students by adding one Foster Youth Liaison to work with the existing Foster Youth Liaison to improve on-going support and services for foster youth & homeless students through working with a team of counselors, psychologists and school staff.
- Improved access to translators and interpreters for families and teachers to improve access to education for English learner families and foster improved school connectedness. The bi-lingual clerk assisted with the efficiency and effectiveness of the Translation Office with providing English learners and their families with requested/needed services.
- Bilingual assistants provide primary language support to English learners for accessing academic content instruction while gaining language proficiency.

Current demographic data indicates 95.1% of the district's unduplicated students qualify for Free and Reduced meals and 38% of the district's overall enrollment is identified as English Learners. All 23 schools have unduplicated pupil counts exceeding 45% with 19 of those schools having unduplicated student percentages ranging from 71.27% to 98.9%. Poverty is pervasive across the district and in support of our district Strategic Plan to ensure the Alford Unified School District promise that, "All students will achieve their unlimited potential" funds are used to support the needs of our unduplicated students. Due to the high percentage of unduplicated students the majority of the supplemental and concentration grant funds support district-wide and/or school-wide actions and services principally directed to and effective in addressing the identified needs of low income, English learners, and foster youth:

- Support for visual and performing arts (VAPA) at the high schools, middle school music programs, elementary instrumental and choral music instruction to provide improved engagement and enrichment opportunities is principally directed to and effective in increasing/improving services for unduplicated students. Sustained arts & music education impacts the brain and can be essential part of social and intellectual development. (Hardeman, Magsamen, McKahn, & Eilber, 2009) – Goal 1

- Replacing outdated computers that support instruction is principally directed to and is effective in increasing/improving services for unduplicated students. Student access to computers and related technology plays a critical role in ensuring equal opportunity for less-advantaged children to access the benefits of the more intellectual uses of computer technology. (Becker, 2000) – Goal 1
- The Promethean Academy at a middle school and the International Baccalaureate (IB) program at a high school actions are principally directed towards and are effective in increasing/improving services for unduplicated students. Students in the IB program are educated in a rigorous, inter-disciplinary advanced academy environment, where students are focused on community service and global awareness in preparation of post-secondary work. Middle school students are preparing for the high school's IB program. Programs that ensure success and remove barriers to IB entry ensure low income student access to IB programs. (Caspary, Woodworth, Keating, & Sands, 2015) – Goal 2
- Cadet Corps program at one high school is principally directed to and is effective in increasing/improving services for unduplicated students. The program allows students to earn academic aligned with a career pathway. CTE pathways combining academic and career instruction have higher levels of engagement, attendance and retention. (Farnan, 2014) – Goal 1
- Instructional Materials to support classroom implementation of state standards and address at-risk students' socio-emotional needs is principally directed to and is effective in increasing/improving services for unduplicated students. Units of study call for teachers to supplement lessons with current, standards aligned materials. These standards based materials are important for the teaching/learning cycle addressed in the UOS. (Dufour/Eaker, 1998, 2002, 2006) – Goal 1
- Instructional Specialists for curriculum and assessment provide professional development and lead Curriculum Review Teams to refine units of study for all core subjects using the rigorous curriculum design model. These actions are principally directed to and are effective in increasing/improving services for unduplicated students. To support reading & writing, literacy teachers need dedicated training opportunities. (Nelson and Stage) – Goal 1
- Elementary Literacy Teachers working with students and Secondary Instructional Coaches supporting teachers are actions that are principally directed to and are effective in increasing/improving services for unduplicated students. Literacy teachers work with small groups of students to address identified reading gaps. Interventions are research based and include progress monitoring. (Bender, 2009; Batsche, et al., 2005) Coaches work with teachers to improve student engagement, delivery of instruction, and promote collaboration. (Knight/Cornett, 2008) – Goal 2
- Intervention supports to students in math and language arts were principally directed to and effective in increasing/improving services for unduplicated students. Supports included intervention teachers and web-based software programs with training (professional development & contracts with partners). Both elementary and secondary school programs support students who were academically behind. Research supports math and language arts interventions as a means for closing the achievement gap. (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013) – Goal 2
- Assessment resources and improved access to student data (by clerical support in the Assessment and Student Information Systems offices) are actions principally directed to and effective in increasing/improving services for unduplicated students. Teachers have access to low income, foster youth and English learner academic data that are analyzed to improve instruction. Assessments improve a teacher's ability to pinpoint academic gaps in language arts and math. (Ainsworth/Viegut, 2006; Reeves, 2003; Stiggins, 2004) – Goal 2
- Implementing a district-wide Multi-Tiered System of Support model under the supervision of the newly approved position of a Mental Health Director is principally directed towards and is effective in increasing/improving services for unduplicated students. The re-fined MTSS will include academic interventions, socio-emotional supports and positive behavior intervention systems to address the specific needs of low income, foster youth and English learners. (Ainsworth, 2010; Sugai & Homer, 2009; Zins, 2004; Simmons-Reed & Cartledge, 2014) – Goal 2
- The teen parent program is principally directed to and effective in increasing/improving services for low income students. The program ensures that teen parents graduate from high school; receive healthcare and childcare services; and assists in the development of post-secondary goals including parenting skills, self-sufficiency, and career education. (Clarkson, 2015) – Goal 3
- Teacher induction support for new teachers is principally directed to and effective in increasing/improving services for unduplicated students. New teachers need additional support in working with low income students, foster youth and English learners as well as assistance in lesson planning and instructional delivery. Instructional coaches for induction & academic coaching at the site and district level support the new teacher induction program. (Ingersoll & Strong, 2011) – Goal 1
- Literacy support for school libraries is principally directed to and effective in increasing/improving services for unduplicated students. Librarians and library assistants provide access to educational resources for academics and materials for literacy. (Simintus, 2002) – Goal 1
- Puente Project at a high school is principally directed to and effective in increasing/improving services for unduplicated students. Students enroll in an accelerated sequence of college preparatory English language arts courses in which Latino literature is intertwined in the district's core curriculum. Students

are supported by a counselor and are college and career eligible at the end of the program. In addition, the program prepares students to take Advanced Placement courses in literature. (Hallet and Venegas, 2011) – Goal 2

- AVID implemented at all secondary schools and at eight elementary schools (increased service) to provide a focus on college readiness and provide scaffolding and support is principally directed to and effective in increasing/improving services for unduplicated students. AVID students are instructed in note taking and study skills, learn about the college application process and visit universities to promote applying to college. Students graduate prepared for post-secondary education or work. (Conley, 2010) – Goal 2
- STEM support to improve science, technology, engineering, and math opportunities at a middle school is principally directed to and effective in increasing/improving services for unduplicated students. (Resendez & Azin, 2013) – Goal 2
- Elementary assistant principals are principally directed to and effective in increasing/improving services for unduplicated students with academic and socio-emotional needs by implementing positive systems of support for behavior. (Zins, 2004; Cozolino, 2014) – Goal 3
- Registrars at the high schools provide improved access and student enrollment in college readiness coursework. The action is principally directed to and effective in increasing/improving services for unduplicated students and ensuring that at-risk students are on track for graduating and prepared for post-secondary college and career opportunities. – Goal 1
- Middle school, alternative high school and elementary counselors provide improved academic, social, and emotional support following the MTSS model. The action is principally directed to and effective in increasing/improving services for unduplicated students. (Simmons-Reed & Cartledge, 2014) – Goal 2
- Implementing the Attention to Attendance program is principally directed to and effective in increasing/improving services for unduplicated students' chronic Absenteeism rates. Progress monitoring of attendance at the student group levels will provide schools with lists of at-risk students in need of timely intervention and counselor services. (Schoeneberger, 2012) - Goal 3
- Health care assistants provide improved access for healthcare and reduces absences is principally directed to and effective in increasing/improving services for unduplicated students. (World Health Report, 2001) – Goal 3
- Parent Engagement staff train schools on customer service and having a welcoming school environment, provide parent and leadership trainings with district and community collaborations, and support schools' Action Teams for Partnerships. This action is principally directed to and effective in increasing/improving services for unduplicated students. The parent engagement program is based on Joyce Epstein's Framework for Six Types of Parent Involvement and has been effective in increasing parent participation of low income students and English learners at the site and on the district levels.- Goal 3
- The Afterschool Program available to elementary and middle schools is principally directed to and effective in increasing/improving services for unduplicated students. Students receive homework assistance and participate in activities that stimulate creativity or promote healthy living. Research supports the academic, socio-emotional, and health and wellness benefits for participating students. (Little, Weimer, & Weiss, 2008) – Goal 3
- Improved parent outreach and communications include social media, district & site websites, email, voice mail, and texts directed by a Communications Coordinator who is bi-lingual. This action is principally directed to and effective in increasing/improving services for unduplicated students. Research supports the use of technology as a means of communicating with parents and that parents prefer methods such as texts and websites to keep informed about the school system and happenings. (Olmstead, 2013) – Goal 3
- Campus supervisors and School Resource Officers provide support and increase safety at all schools. Their services are principally directed to effectively increasing a safe and orderly environment for unduplicated students district-wide. According to (Marzano, 2000), without a minimum level of safety and order, a school has little chance of positively affecting student achievement. Another term for safe and orderly environment is also referred to "school climate" by (Scheerens & Bosker, 1997) – Goal 3
- Positive Behavior Intervention Support (PBIS) district-wide is principally directed to and effective in increasing/improving student behavior, school climate and school connectedness in the schools for unduplicated students. PBIS focuses on clarifying positive behavior expectations and explicitly teaching them, fostering responsible and safe student behavior, and frequently evaluating data to measure program's effectiveness to serve and benefit unduplicated students. (Lewis & Sugai, 1999; Sugai & Horner 2002, 2007) – Goal 3
- Extended learning opportunities for all grade levels is principally directed to and effective in increasing/improving services for unduplicated students. Targeted third, fifth, and middle grade students receive remedial instruction in language arts and math based on their academic needs. Identified eight grades participate in a "bridge" program in which students receive interventions aimed at improving math and reading skills while earning high school credit. High school students have the opportunity to earn credit recovery or original credit. (Cooper, 2001) – Goal 2
- When teachers are trained to embed differentiated curriculum for gifted and talented students in regular classroom instruction, gifted students perform at a higher level and comprehension is improved for all students, including low income students and English learners. (Kaplan, 2008) This action is principally

directed to and effective in increasing/improving services for unduplicated students because the using prompts addressing depth and complexity, universal concepts, and big ideas provides access to rigorous curriculum for unduplicated students. – Goal 2

- Teachers attend and facilitate opportunities for both student engagement and parent involvement and these opportunities promote school connectedness. This action is principally directed to and effective in increasing/improving services for unduplicated students. Both student engagement and parent involvement positively affect academic achievement, especially for low income students. (Everson & Millsap, 2005 & Dervarics, 2011) – Goal 3

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

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

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?