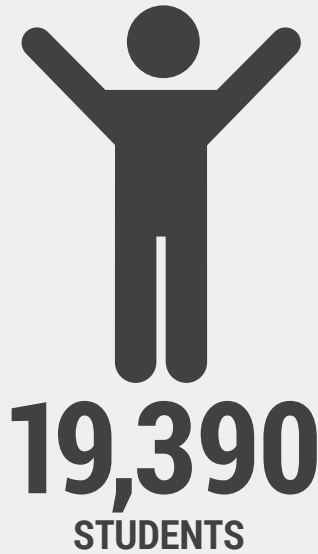


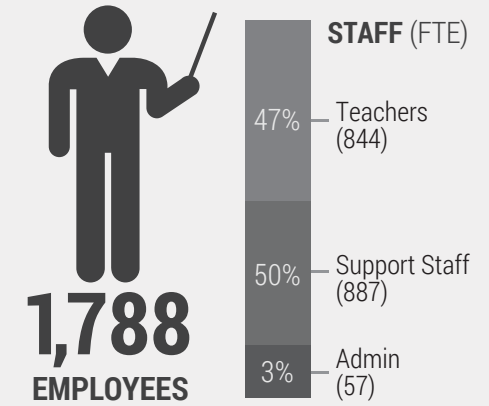
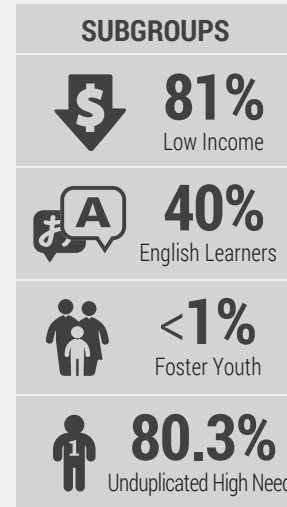
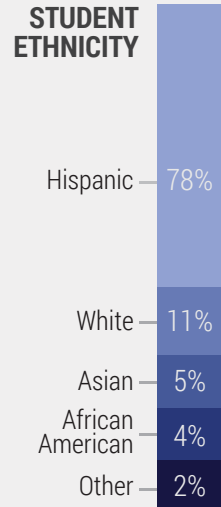


Local Control and Accountability Plan

District Overview



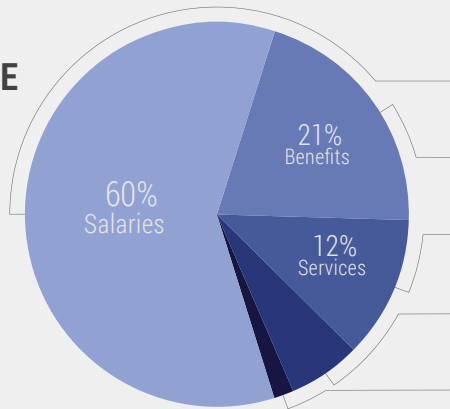
High School: 3	Alternative: 1
Middle School: 4	Continuation: 1
Elementary: 14	



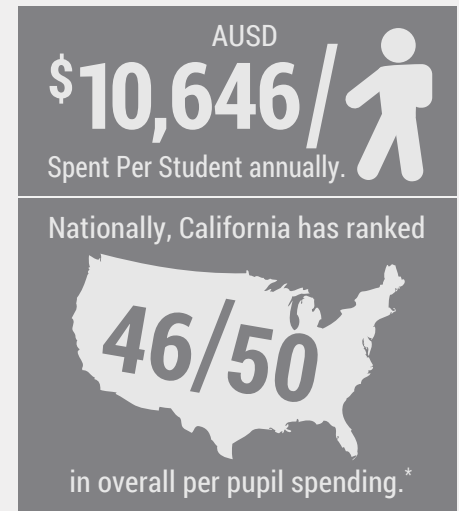
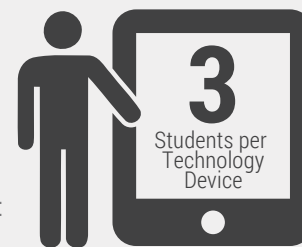
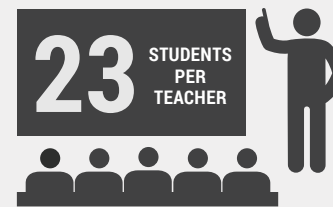
ANNUAL REVENUE



\$208,249,444



Employee Salaries: \$123,727,649 (60%)
 Employee Benefits: \$42,386,023 (21%)
 Services / Operations: \$24,284,402 (12%)
 Books / Supplies: \$13,004,274 (6%)
 Other: \$3,021,527 (1%)
 Total Combined General Fund Expenditures: **\$206,423,875 (100%)**



Alvord Unified School District, 10365 Keller Ave, Riverside, CA 92505, Phone: (951) 509-5070, Website: www.alvordschools.org, CDS#3366977.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

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4

SURVEYS
Conducted



39

CONSULTATION
Meetings



4,842

COMMENTS
Received



5,322

STAKEHOLDERS
Engaged



3

BOARD MEETINGS
Convened



15+

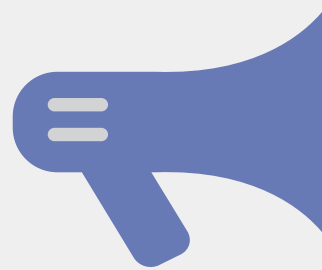
GROUPS
Involved

Groups include:
Parents, Students, Teachers, Classified Staff, Administrators, Cabinet, Community, Board of Education, Counselors, Nurses, Bargaining Units*, PAC, DELAC, SSC*, ELAC*.
*Includes multiple groups



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- LCAP Annual Update
- School Plans & Strategic Plan
- Stakeholder Priorities Summary



AUSD has informed, consulted, and involved stakeholders in the process of creating the LCAP. Communications to stakeholders include:



District & school websites, surveys, email, automated phone calls, meetings, & postcards.

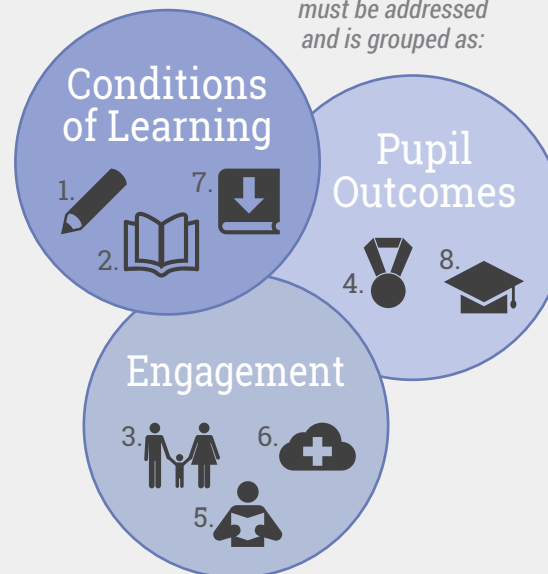
State Education Priorities



THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

Each State Priority must be addressed and is grouped as:



GOAL

#1



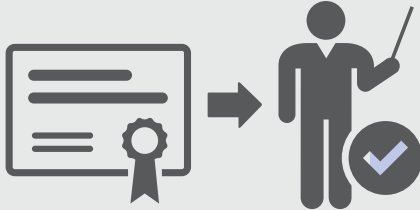
Conditions of learning

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 All Students	 English Learners	 Low Income	 Foster Youth
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE OUTCOMES

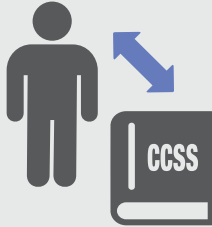
1.1



MAINTAIN LOW TEACHERS MISASSIGNMENTS

= 0

1.2



MAINTAIN STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS ACCESS

= 100%

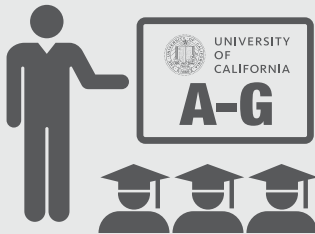
1.3



INCREASE SCHOOL RATINGS ON FACILITIES INSPECTION TOOL

↑ 15

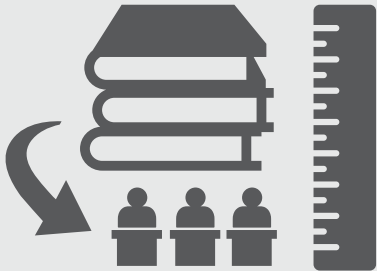
1.4



INCREASE UC/CSU A-G COURSES COMPLETION RATE

↑ 30%













1.5



ESTABLISH METRIC MONITORING IMPLEMENTATION OF UNITS OF STUDY



EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

 Goal #1	 Action / Service	 Amount	 Target	
1.1	Monitor hiring processes, credentials & college transcripts, & ensure all teachers are placed appropriately	\$0	 All Students 	
1.2	Increase athletic budgets	\$75,000		
1.3	Add ROP teachers & support CTE	\$409,302		
1.4	Revise non A-G courses to be A-G compliant with UC system	\$0		
1.5	Technology, equipment & resources to implement CCSS	\$1,500,000		
1.6	Teacher supply budget of \$500 for CCSS, NGSS, & DBQ implementation	\$514,000		
1.7	Instructional Specialists for CCSS implementation	\$858,676		
1.8	Increase custodians & establish facilities monitoring schedule	\$683,722		
1.9	Maintain competitive salary schedules	\$8,139,961		
1.10	Progress towards TK-3 grade span adjustment to 24:1	\$3,555,752		
1.11	Expand middle school music program & support VAPA	\$94,000		
1.12	Purchase core textbooks & additional library resources	\$1,300,000		
1.13	Maintain new teacher induction & provide a Teacher Leader Certification Academy	\$150,000		
1.14	Add 1 teacher librarian & 2 library assistants for student literacy support	\$175,922		
1.15	Instructional leadership teams to develop units of study	\$800,000		
1.16	Hire four registrars	\$397,691		  
1.17	Maintain Director of Professional Development (training for administrative, instructional, classified, & job specific assignment)	\$194,085		 EL  LI
1.18	Instructional specialists to support instruction for English learners	\$386,991		 EL



GOAL #2

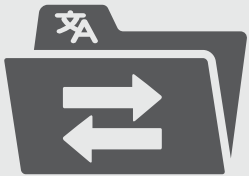








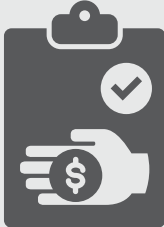


Pupil outcomes














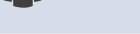







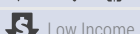





SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**


<p>2.1</p>  <p style="text-align: center;">INCREASE EL RECLASSIFICATION</p> <p style="text-align: center; font-size: 24px; color: #0070c0;">↑ 9%</p>	<p>2.2</p>  <p style="text-align: center;">INCREASE AMAO PROFICIENT RATES</p> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 33%;">↑ 68.8% <small>AMAO 1</small></td> <td style="width: 33%;">↑ 32.5% <small>AMAO 2 <5</small></td> <td style="width: 33%;">↑ 68.7% <small>AMAO 2 >5</small></td> </tr> </table>	↑ 68.8% <small>AMAO 1</small>	↑ 32.5% <small>AMAO 2 <5</small>	↑ 68.7% <small>AMAO 2 >5</small>	<p>2.3</p>  <p style="text-align: center;">INCREASE CAHSEE PROFICIENT SCORES</p> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;">↑ 48% <small>ELA</small></td> <td style="width: 50%;">↑ 57% <small>Math</small></td> </tr> </table>	↑ 48% <small>ELA</small>	↑ 57% <small>Math</small>	<p>2.4</p>  <p style="text-align: center;">INCREASE 3+ AP SCORES</p> <p style="text-align: center; font-size: 24px; color: #0070c0;">↑ 36.25%</p>	<p>2.5</p>  <p style="text-align: center;">INCREASE CTE TECHNICAL SKILLS ATTAINMENT RATE</p> <p style="text-align: center; font-size: 24px; color: #0070c0;">↑ 9.8%</p>
↑ 68.8% <small>AMAO 1</small>	↑ 32.5% <small>AMAO 2 <5</small>	↑ 68.7% <small>AMAO 2 >5</small>							
↑ 48% <small>ELA</small>	↑ 57% <small>Math</small>								
<p>2.6</p>  <p style="text-align: center;">INCREASE EAP COLLEGE READY RATES</p> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;">↑ 22.5% <small>ELA</small></td> <td style="width: 50%;">↑ 10.6% <small>Math</small></td> </tr> </table>	↑ 22.5% <small>ELA</small>	↑ 10.6% <small>Math</small>	<p>2.7</p>  <p style="text-align: center;">MAINTAIN HIGH EAP PARTICIPATION RATES</p> <table style="width: 100%; text-align: center;"> <tr> <td style="width: 50%;">↑ 84% <small>ELA</small></td> <td style="width: 50%;">↑ 52% <small>Math</small></td> </tr> </table>	↑ 84% <small>ELA</small>	↑ 52% <small>Math</small>	<p>2.8</p>  <p style="text-align: center;">INCREASE API</p> <p style="text-align: center; font-size: 24px; color: #0070c0;">↑</p>	<p>2.9</p>  <p style="text-align: center;">ESTABLISH CAASPP BASELINE & SET ACHIEVEMENT GOALS</p> <p style="text-align: center;">↓ <small>Set Baseline</small></p>	<p>2.10</p>  <p style="text-align: center;">INCREASE FAFSA COMPLETION RATE FOR EACH HS</p> <p style="text-align: center; font-size: 24px; color: #0070c0;">+ 5%</p>	
↑ 22.5% <small>ELA</small>	↑ 10.6% <small>Math</small>								
↑ 84% <small>ELA</small>	↑ 52% <small>Math</small>								

EXPECTED 2015-16 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target
2.1	Train staff on multi-tiered system of support	\$530,000	 RFEP
2.2	Continue training on rigorous units of study	\$0	 All Students
2.3	Explore adding 2 instructional days	\$0	
2.4	Refine common formative assessments, purchase additional resources, & add clerical support	\$179,012	 All Students
2.5	Maintain PE teachers & assistants for grades 1-5	\$618,579	 All Students
2.6	Maintain PE equipment/supplies & professional development	\$100,000	
2.7	Increase number of certified GATE teachers	\$100,000	
2.8	Ensure each school receives instructional coaching	\$182,460	 RFEP
2.9	Maintain Executive Director of Initiatives, Innovation & Communication	\$202,065	 All Students
2.10	Support student achievement through professional development & partner contracts	\$1,813,000	
2.11	Foster Youth liaison & foster youth facilitator stipends	\$151,740	 Foster Youth
2.12	Hire additional instructional technology staff	\$366,962	 All Students
2.13	Provide educational equity professional development	\$69,313	 RFEP AA SWD
2.14	Special education restructuring	\$851,830	 SWD
2.15	Dual Language Immersion support materials	\$45,000	 EL
2.16	Determine need for additional instructional assistants	\$0	 Low Income
2.17	Maintain additional MS & HS counselors	\$207,877	
2.18	Provide site low income allocations & provide funds for LI programs	\$1,726,280	 Low Income
2.19	Maintain AVID at secondary sites & expand to 4 elementary schools & 1 continuation high school	\$110,000	 RFEP
2.20	Summer extended learning opportunities	\$530,000	
2.21	Maintain bilingual assistants to provide primary language support	\$914,877	 EL
2.22	Provide site English learner allocations & provide funds for EL programs	\$792,402	 EL
2.23	Monitor RFEP students to ensure continued academic success	\$0	RFEP
2.24	Provide advanced language development courses for long term ELs	\$0	 EL



GOAL #3

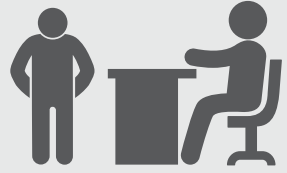
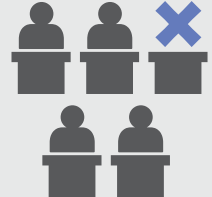










Engagement

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
SUBGROUPS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p>DECREASE SUSPENSION RATES</p>	<p>3.2</p>  <p>DECREASE CHRONIC ABSENTEEISM RATE</p>	<p>3.3</p>  <p>INCREASE ATTENDANCE RATES</p>	<p>3.4</p>  <p>MAINTAIN / DECREASE EXPULSION RATES</p>	<p>3.5</p>  <p>MAINTAIN / DECREASE MIDDLE SCHOOL DROPOUT RATE</p>
<p>↓ 2% All 4.7% AA 2.2% LI 2.3% EL</p>	<p>↓ 16% All 17% AA 16% LI 16% EL 18% SWD 21% FY</p>	<p>↑ 96.5% All 96.2% AA 96.4% LI 96.3% EL 95.8% FY 95% SWD</p>	<p>=/↓ .32% All .65% AA .33% LI .31% EL</p>	<p>=/↓ .2%</p>
<p>3.6</p>  <p>DECREASE HIGH SCHOOL DROPOUT RATE</p>	<p>3.7</p>  <p>INCREASE GRADUATION RATE</p>	<p>3.8</p>  <p>INCREASE PARENT SCHOOL SATISFACTION & CONNECTEDNESS SURVEY RESULTS</p>	<p>3.9</p>  <p>INCREASE PARENT PARTICIPATION IN ACADEMIC ACTIVITIES AT EACH SITE</p>	
<p>↓ 7.6% All 11.3% AA 8.5% LI 10.9% EL</p>	<p>↑ 85.9% All 75.3% AA 83.9% LI 77.5% EL</p>	<p>↑</p>	<p>↑</p>	

EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1	Continue implementing positive behavior interventions and support	\$0	All Students
3.2	Continue parent school satisfaction & connectedness survey	\$0	
3.3	Maintain school safety with campus supervision hours	\$71,514	
3.4	School Resource Officer to increase safety at new high school	\$62,539	
3.5	Omni-media specialist to increase district & community communication	\$100,586	SWD
3.6	Support special education students with Boys Town training for staff & parents	\$60,000	
3.7	Maintain health assistants & explore increased availability	\$327,357	Low Income
3.8	Parent Engagement Office support	\$271,755	All Students
3.9	Maintain elementary assistant principals to support targeted students needs	\$563,087	EL
3.10	Maintain after school programs support	\$524,211	Low Income
3.11	Provide counselors at every elementary school	\$1,378,108	Foster Youth
3.12	Provide additional translation support	\$147,791	EL
3.13	Refine & implement procedures for monitoring foster youth	\$0	Foster Youth
3.14	Provide parent training for identified priorities from EL parent advisory groups	\$0	EL

Total Specified 2015-16 LCAP Expenditures: \$32,233,447

2015-16 EXPECTED SERVICE IMPROVEMENT





GOAL
#1



CONDITIONS
OF LEARNING

2014-15 Expenditures

\$12,344,675

Goal in Progress



2014-15 Outcomes

Expected Metrics

Actual Metrics

Progress

1.1 Reduced teacher misassignments

20

0



1.2 Maintained instructional materials access

100%

100%



1.3 Completed units of study by June 30, 2015

100%

98.6%



1.4 Increased ratings on Facilities Inspection Tool

16

11



GOAL
#2



PUPIL OUTCOMES

2014-15 Expenditures

\$4,200,212

Goal in Progress



2014-15 Outcomes

Expected Metrics

Actual Metrics

Progress

2.1 Increased EL reclassification rate

8.3%

7.2%



2.2 Maintained EL AMAO 1 proficiency rate

68.8%

67.8%



2.3 Maintained EL AMAO 2 <5 yrs proficiency rates

34.2%

31.5%



2.4 Maintained EL AMAO 2 >5yrs proficiency rates

66.9%

67.7%



2.5 Increased CASHEE ELA proficiency rates

50%

46%



2.6 Increased CASHEE Math proficiency rates

55%

55%



2.7 Increased 3+ AP scores

38.1%

34.2%



2.8 Increased CTE Technical Skills Attainment rate

8.6%

7.8%



2.9 Increased EAP ELA college ready rates

20%

17.5%



2.10 Increased EAP Math college ready rates

10%

5.6%



2.11 Increased EAP ELA participation rates

99%

84%



2.12 Increased EAP Math participation rates

97%

52%



2.13 Established baseline for CAASPP

baseline

pending





GOAL
#3



ENGAGEMENT

2014-15 Expenditures

\$2,042,806

Goal in Progress



2014-15 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 Decreased suspension rate	3.1%	2.5%	✓ ⌚ 🔍
3.2 Decreased chronic absenteeism rate	18%	17%	✓ ⌚ 🔍
3.3 Increased attendance rate	96%	96%	✓ ⌚ 🔍
3.4 Maintained low expulsion rate	0.3%	0.32%	✓ ⌚ 🔍
3.5 Decreased MS dropout rate	0.26%	0.2%	✓ ⌚ 🔍
3.6 Decreased HS dropout rate	10.2%	8.6%	✓ ⌚ 🔍
3.7 Increased graduation rate	82.2%	83.9%	✓ ⌚ 🔍



Legend	
↑	- Increase TO
+	- Increase BY
—	- Decrease BY
=/↑	- Maintain/increase
=	- Maintain
✓	- Completed
⌚	- Progress Made
🔍	- Investigate Further

Abbreviations: AA (African American), AALD (Advanced Academic Language Development), AMAO (Annual Measurable Achievement Objectives), AP (Advanced Placement), API (Academic Performance Index), AUSD (Alvord Unified School District), AVID (Advancement Via Individual Determination), CAHSEE (California High School Exit Examination), CASSPP (California Assessment of Student Performance and Progress), CCSS (Common Core State Standards), CTE (Career Technical Education), DBQ (Document Based Questions), EAP (Early Assessment Program), EL (English Learner), ELA (English-Language Arts), FAFSA (Free Application for Federal Student Aid), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), GATE (Gifted And Talented Education), HS (High School), IT (Instructional Technology), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), MS (Middle School), NGSS (Next Generation Science Standards), PBIS (Positive Behavioral Interventions and Supports), PD (Professional Development), PE (Physical Education), RFEP (Reclassified Fluent English Proficient), ROP (Regional Occupational Program), SWD (Students With Disabilities), UC (University of California), VAPA (Visual and Performing Arts).

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 88 page LCAP narrative plan.



Alvord Unified School District, 10365 Keller Ave, Riverside, CA 92505, Phone: (951) 509-5070, Website: www.alvordschools.org, CDS#3366977.