

Board Adopted: 6/17/21

RCOE Approval: 7/9/21

2021-22 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Alvord Unified School District
CDS Code:	3669770000000
LEA Contact Information:	Name: Allan Mucerino, Ed.D. Position: Superintendent Email: superintendent@alvordschools.org Phone: (951) 509-5000
Coming School Year:	2021-22
Current School Year:	2020-21

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2021-22 School Year	Amount
Total LCFF Funds	\$201,885,855
LCFF Supplemental & Concentration Grants	\$43,108,857
All Other State Funds	\$30,870,342
All Local Funds	\$4,453,562
All federal funds	\$11,689,874
Total Projected Revenue	\$248,899,633

Total Budgeted Expenditures for the 2021-22 School Year	Amount
Total Budgeted General Fund Expenditures	\$256,969,949
Total Budgeted Expenditures in the LCAP	\$45,302,858
Total Budgeted Expenditures for High Needs Students in the LCAP	\$43,079,803
Expenditures not in the LCAP	\$211,667,091

Expenditures for High Needs Students in the 2020-21 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the Learning Continuity Plan	\$10,578,996
Actual Expenditures for High Needs Students in Learning Continuity Plan	\$13,613,439

Funds for High Needs Students	Amount
2021-22 Difference in Projected Funds and Budgeted Expenditures	\$-29,054
2020-21 Difference in Budgeted and Actual Expenditures	\$3,034,443

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Total General Fund planned expenditures include all supports to students through our instructional programs, site and department support, and district administration staffing & costs. Also included is the district's educational plan consisting of the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities & transportation of students, copiers, etc. and support costs at the district level. Additionally, the district has approved the Expanded Learning Opportunities grant plan, which is included in the total General Fund

	planned expenditures. This ELO plan addresses the needs of learning recovery, in-person instruction, and paraprofessional supports.
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LCFF Budget Overview for Parents

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

CDS Code: 3669770000000

School Year: 2021-22

LEA contact information:

Allan Mucerino, Ed.D.

Superintendent

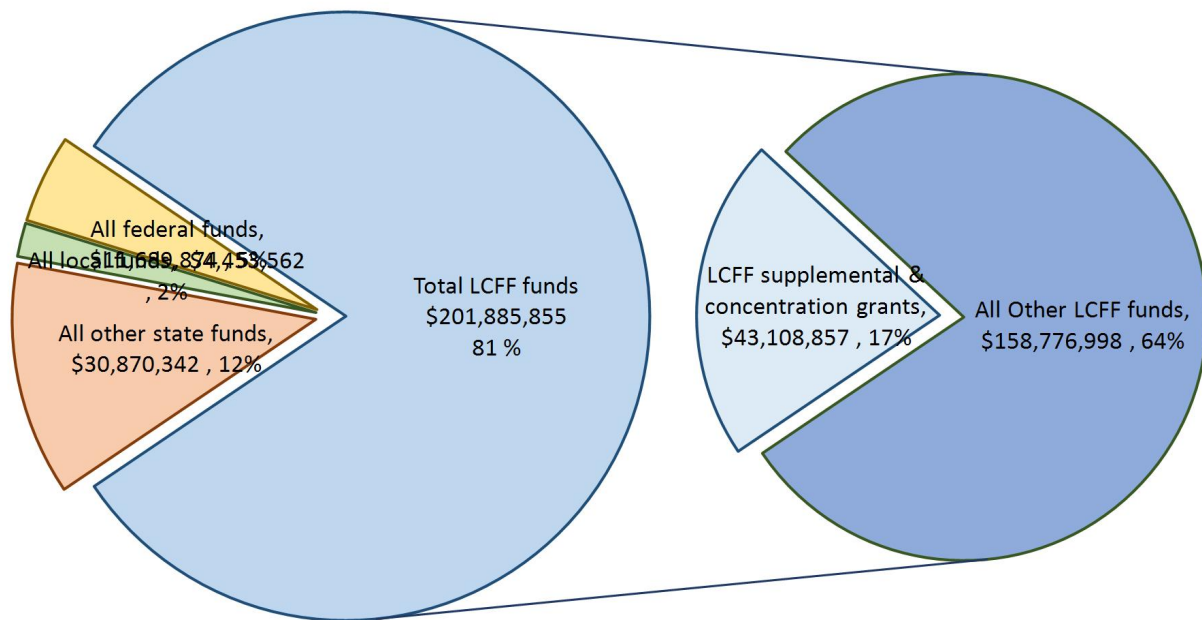
superintendent@alvordschools.org

(951) 509-5000

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2021-22 School Year

Projected Revenue by Fund Source



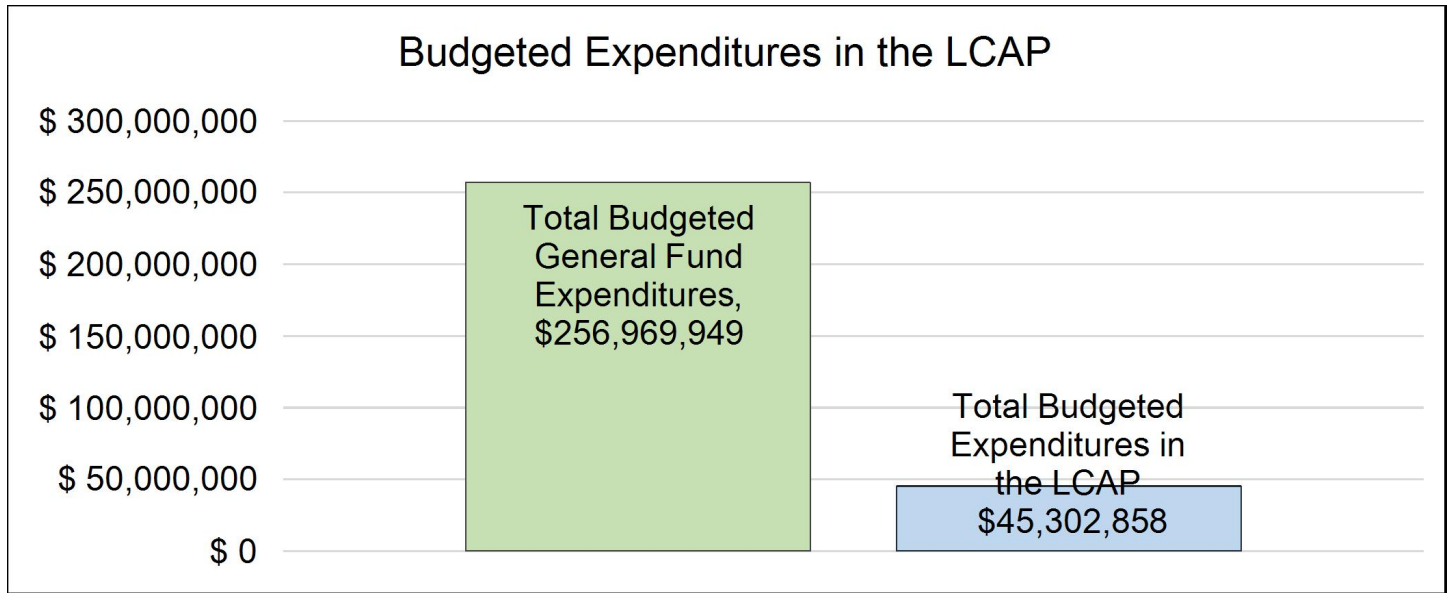
This chart shows the total general purpose revenue Alvord Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alvord Unified School District is \$248,899,633, of which \$201,885,855 is Local Control Funding Formula (LCFF), \$30,870,342 is other state funds, \$4,453,562 is local funds, and

\$11,689,874 is federal funds. Of the \$201,885,855 in LCFF Funds, \$43,108,857 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Alvord Unified School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Alvord Unified School District plans to spend \$256,969,949 for the 2021-22 school year. Of that amount, \$45,302,858 is tied to actions/services in the LCAP and \$211,667,091 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

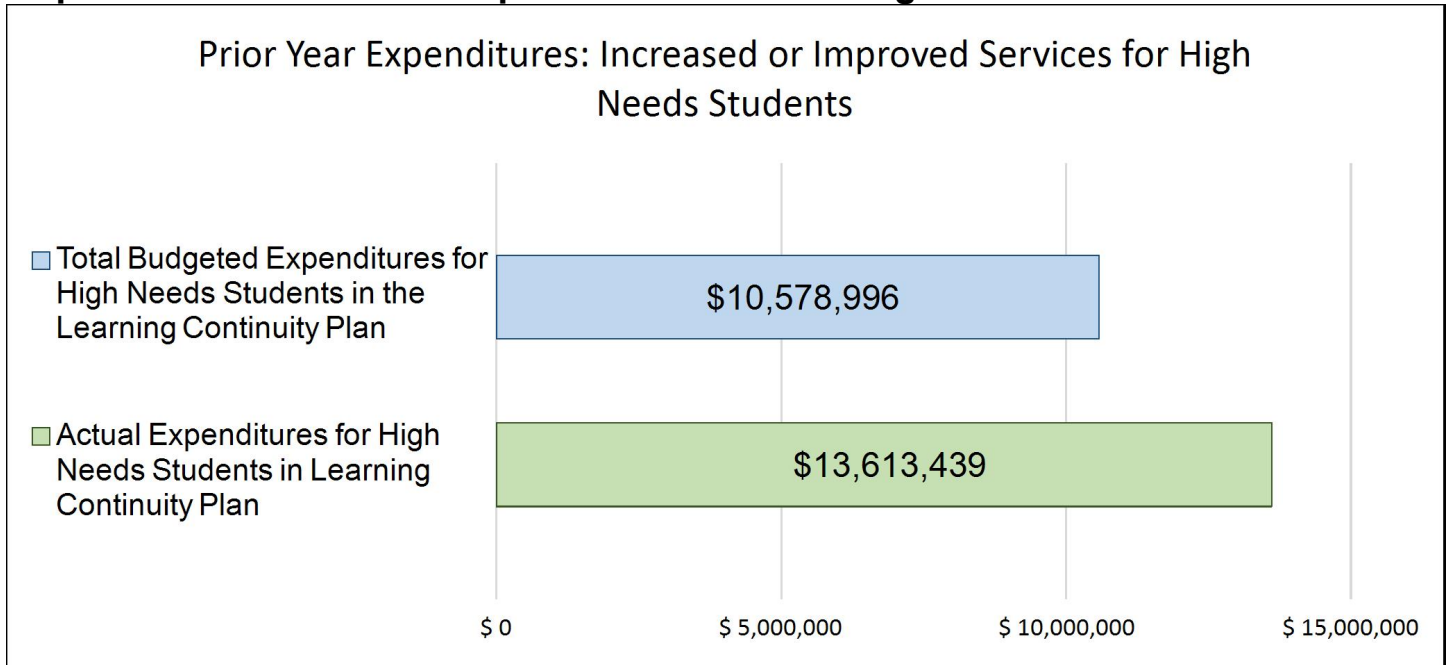
Total General Fund planned expenditures include all supports to students through our instructional programs, site and department support, and district administration staffing & costs. Also included is the district's educational plan consisting of the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities & transportation of students, copiers, etc. and support costs at the district level. Additionally, the district has approved the Expanded Learning Opportunities grant plan, which is included in the total General Fund planned expenditures. This ELO plan addresses the needs of learning recovery, in-person instruction, and paraprofessional supports.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Alvord Unified School District is projecting it will receive \$43,108,857 based on the enrollment of foster youth, English learner, and low-income students. Alvord Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alvord Unified School District plans to spend \$43,079,803 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2020-21



This chart compares what Alvord Unified School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Alvord Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020-21, Alvord Unified School District's Learning Continuity Plan budgeted \$10,578,996 for planned actions to increase or improve services for high needs students. Alvord Unified School District actually spent \$13,613,439 for actions to increase or improve services for high needs students in 2020-21.



Annual Update for Developing the 2021-22 Local Control and Accountability Plan

Annual Update for the 2019–20 Local Control and Accountability Plan Year

LEA Name	Contact Name and Title	Email and Phone
Alvord Unified School District	Allan Mucerino, Ed.D. Superintendent	superintendent@alvordschools.org (951) 509-5000

The following is the local educational agency's (LEA's) analysis of its goals, measurable outcomes and actions and services from the 2019-20 Local Control and Accountability Plan (LCAP).

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1A -Basic Services Local Indicator District Data</p> <p>19-20 Maintain baseline</p> <p>Maintain baseline</p> <p>Maintain baseline</p> <p>Baseline Number of Teachers Mis-Assigned (2016-17): 0</p> <p>Student Access to Standards Aligned Instructional Materials (2016-17): 100%</p> <p>School Rated “Good or Exemplary” on the FIT: 100%</p>	<p>1A-Basic Services Local Indicator, 2019-20: (All targets met)</p> <ul style="list-style-type: none"> • Number of teachers mis-assigned: 0 • Student access to standards aligned instructional materials: 100% • Schools rated “Good or Exemplary” on the FIT: 100%

Expected	Actual
<p>Metric/Indicator 1B-Implementation of State Standards Local Indicator The self-reflection tool measures the implementation of state standards and English language development (ELD) standards.</p> <p>19-20 Use the rubric included in the Standards Implementation Self-Reflection Tool to continue implementation progress</p> <p>Baseline Establish Baseline using Self-Reflection Tool – To Be Determined and presented to the Board of Education by December 2017</p>	<p>1B-Implementation of State Standards Local Indicator: (Target met). The Implementation of Academic Standards Self-Reflection Tool was used administered to district leadership and community groups.</p> <p>This data is used to not evaluate how we are doing as a district, but rather an identification of stages of implementation. Depending on our timeline of curriculum adoptions, platform of learning such as in person or virtual, or current state of funding the rates may fluctuate between the levels of 1-exploration and research phase, 2-beginning development, 3-initial implementation, 4-full implementation, and 5-full implementation and sustainability.</p> <p>The following data was revealed.</p> <p>Professional Development: Full implementation of in the areas of ELA, ELD, and Mathematics. Beginning implementation in the content areas of History. Initial implementation of NGSS.</p> <p>Instructional Materials: Full implementation for ELA and ELD. Initial implementation for Mathematics, History, and NGSS.</p> <p>Policy and Program Support: Initial implementation in ELA, ELD, Math, and NGSS. Beginning implementation in History.</p> <p>Engagement of School Leadership: Initial implementation in all areas of supporting the individual and whole group professional learning needs of teaching staff.</p> <p>Implementation of State Standards: Full implementation of Physical Education.</p>

Expected	Actual
	Initial implementation of CTE, World Language, Health, and VAPA.
<p>Metric/Indicator 1C-UC/CSU A-G Course Enrollment CALPADS Data o All Students</p> <p>19-20 Increase by 0.3% to 98.8%</p> <p>Baseline Fall 2016: 97.6%</p>	<p>Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 98.9%</p>
<p>Metric/Indicator o Socio- economically Disadvantaged</p> <p>19-20 Increase by 0.3% to 98.6%</p> <p>Baseline Fall 2016: 97.4%</p>	<p>Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 98.81%</p>
<p>Metric/Indicator o Foster Youth</p> <p>19-20 Increase by 25% to 81.8%</p> <p>Baseline Fall 2016: 100%</p>	<p>Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 92.31%</p>
<p>Metric/Indicator o English Learners</p> <p>19-20 Increase by 0.3% to 97.2%</p> <p>Baseline Fall 2016: 95.3%</p>	<p>Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 98.06%</p>

Expected	Actual
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Increase by 2% to 93.3%</p> <p>Baseline Fall 2016 82.7%</p>	<p>Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 94.48%</p>

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<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>\$0</p>	<p>\$0</p>
<p>Maintain support of athletic budgets at each of the three comprehensive high schools to support the social-emotional and character development of students.</p> <p>A. Supplies & Services: Uniforms, helmet repairs, materials, etc.), athletic trainers</p> <p>B. Athletic stipends</p> <p>C. Busing</p> <p>D. Athletic Director (1.8 FTE)</p> <p>E. Indirect Costs</p>	<p>Materials, Supplies (amount includes Helmet Repairs and Athletic Trainers) 4000-4999: Books And Supplies LCFF - S&C 0790 \$285,000</p> <p>Athletic Stipends 1000 & 3000: Athletics Stipends LCFF - S&C 0790 \$840,000</p> <p>Transportation 5000: Busing LCFF - S&C 0790 \$374,400</p> <p>Athletic Directors 1000 & 3000: Certificated Personnel Salaries &</p>	<p>Supplies, Uniforms, Trainers (amount includes Helmet Repairs and Athletic Trainers) 4000-4999: Books And Supplies LCFF - S&C \$484,493</p> <p>Athletic Stipends 1000 & 3000: Athletics Stipends LCFF - S&C 0790 \$714,456</p> <p>Transportation 5000: Busing LCFF - S&C 0790 \$330,143</p> <p>Athletic Directors 1000 & 3000: Certificated Personnel Salaries &</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Benefits LCFF - S&C 0790 \$270,964 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$76,834	Benefits LCFF - S&C 0790 \$261,160 Indirect Cost 7000-7439: Other Outgo LCFF - S&C 0790 \$61,857
In 2018-2019, this action was incorporated into action 2.24 (CTE)	N/A	N/A
<p>A. Continue support of 1 FTE Cadet Corps teacher at one high school, LSHS</p> <p>B. Continue support Cadet Corps program with books, supplies, additional hours, transportation and field trips</p> <p>C. Indirect costs to support the Cadet Corps program.</p>	<p>Cadet Corps FTE 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$98,920</p> <p>Books and Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$35,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,812</p>	<p>Cadet Corps FTE 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$98,448</p> <p>Books and Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$26,901</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,440</p>
<p>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.</p> <p>Review courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.</p>	\$0	\$0
<p>A. Continue replacing outdated computers and increasing the number of student devices used for instruction & assessments at sites as needed. Update outdated network infrastructure (i.e., switches, wireless access points, etc.) to support increasing student connectivity during the instructional day.</p> <p>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.</p>	<p>PC Refresh & Increase in Infrastructure 4000-4999: Books And Supplies LCFF - S&C 0790 \$375,000</p> <p>Additional Technology 4000-4999: Books And Supplies LCFF - S&C 0790 \$100,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$20,615</p>	<p>PC Refresh & Increase in Infrastructure 4000-4999: Books And Supplies LCFF - S&C 0790 \$1,296,557</p> <p>Additional Technology 4000-4999: Books And Supplies LCFF - S&C 0790 \$182,746</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$25,850</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Indirect costs to support updating and adding technology devices and infrastructure.		
<p>A. Continue providing an annual classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian a supplemental supply budget of \$500 to support the implementation of State Standards.</p> <p>B. Indirect costs to support annual supplemental classroom supply budget.</p>	<p>Additional Supports-State Standards Implementation 4000-4999: Books And Supplies LCFF - S&C 0790 \$480,600</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$20,858</p>	<p>Additional Supports-State Standards Implementation 4000-4999: Books And Supplies LCFF - S&C 0790 \$381,354</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$16,563</p>
Action discontinued (Instructional Specialists)	N/A	N/A
<p>Maintain increased service of sanitizing classroom surfaces to reduce the spread of viruses in order to reduce absenteeism-10.5 FTE.</p> <p>Custodial staff will be receiving training in the use of sanitizing machine to more efficiently and effectively reduce potential viruses.</p>	Additional Custodial Staff 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - Base \$771,001	Additional Custodial Staff 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - Base \$771,001
N/A	N/A	N/A
Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.	TK-3rd Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$3,268,803	TK-3rd Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$3,268,803
<p>A. Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program. Continue supporting the growth and development of the middle school music program through the increased course offerings to students.</p> <p>B. Continue supporting visual and performing arts at the three Comprehensive High Schools</p> <p>C. Indirect costs to support the middle school music program</p>	<p>Music Program-Expanded Course Offerings. 4000-4999: Books And Supplies LCFF - S&C 0790 \$63,151</p> <p>Music Program-Materials & Supplies 4000-4999: Books And</p>	<p>Music Program-Increased Course Offerings 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$58,327</p> <p>Music Program-Materials & Supplies 4000-4999: Books And</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplies LCFF - S&C 0790 \$50,000 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$4,911	Supplies LCFF - S&C 0790 \$43,094 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$4,401
<p>Continue providing elementary music instruction, music and movement, and visiting artist lessons to high needs schools and targeted grade levels. Develop a framework to include the full continuum of music including the matriculation of the students from the elementary program to the secondary program.</p> <p>A. Certificated Teachers (4.5 FTE)</p> <p>B. Books and supplies, Contracts with Consultants, Instructional Assistants (2 FTE)</p> <p>C. Additional Hours</p> <p>D. Indirect costs to support elementary music and the development of a matriculated music program through high school.</p>	<p>TK, K, 1, 5th Grade Music 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$479,909</p> <p>Instructional Assistants 2 FTE 2000 & 3000: Classified Personnel Salaries & Benefits \$0</p> <p>4000-4999: Books And Supplies LCFF - S&C 0790 \$0</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$150,000</p> <p>Additional Hours-Teachers 1000 & 3000: Certificated Personnel Salaries & Benefits \$0</p> <p>Additional Hours-Classified 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$90,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$32,454</p>	<p>TK, K, 1, 5th Grade Music 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$409,116</p> <p>Instructional Assistants 2 FTE 2000 & 3000: Classified Personnel Salaries & Benefits \$0</p> <p>4000-4999: Books And Supplies LCFF - S&C \$0</p> <p>5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$57,095</p> <p>Additional Hours-Teachers 1000 & 3000: Certificated Personnel Salaries & Benefits \$0</p> <p>Additional Hours-Classified 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$20,233</p>
Purchase textbooks for core subjects.	Textbooks 4000-4999: Books And Supplies LCFF - Base \$400,000 Textbooks (lottery funds) 4000-4999: Books And Supplies LCFF - S&C \$952,868	Textbooks 4000-4999: Books And Supplies LCFF - Base \$239,082 Textbooks (lottery funds) 4000-4999: Books And Supplies LCFF - S&C \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Increase support of the new teacher induction program by hiring mentors, trained in collaboration with RCOE and AUSD. Mentors will work with individual teachers.</p> <p>B. Continue support of participation fees for 36 teachers enrolled in the Beginning Teacher Support and Assessment program.</p> <p>C. Provide additional support to new teachers beyond the contractual day and provide classroom coverage when new teachers attend professional development related to classroom management, curriculum, and instruction with an emphasis on the needs of students identified as English learners, Low Income. Homeless or Foster Youth.</p>	<p>Trained Mentors and Mileage 1000 & 3000: Certificated Personnel Salaries & Benefits \$0</p> <p>Trained Mentors and Mileage 5200: Mileage Title II \$153,200</p> <p>BTSA Participation-RCOE Contract 5800: Professional/Consulting Services And Operating Expenditures Title II \$90,000</p> <p>Additional Hours & Substitutes 1000 & 3000: Certificated Personnel Salaries & Benefits Title II \$60,000</p>	<p>Trained Mentors and Mileage 1000 & 3000: Certificated Personnel Salaries & Benefits \$0</p> <p>Trained Mentors and Mileage 5200: Mileage Title II \$73,012</p> <p>BTSA Participation-RCOE Contract 5800: Professional/Consulting Services And Operating Expenditures Title II \$89,250</p> <p>Additional Hours & Substitutes 1000 & 3000: Certificated Personnel Salaries & Benefits Title II \$9,636</p>
<p>Continue to maintain the following:</p> <p>A. 7 teacher librarians (7 FTE) at the middle and comprehensive high schools to provide literacy support for students by developing inclusive collections that acknowledge and celebrate diverse experiences and provide instructional opportunities to empower learners as effective uses and creators of information and ideas.</p> <p>B. Two library assistants, II (1.5 FTE) 1FTE at Arizona Middle School and .5 FTE at AHS to support access to the culturally relevant and responsive materials for students to access to resources.</p> <p>C. 14 Library Assistant I positions (7 FTE) provided literacy support for students at the elementary schools to increase students' experiences in different genres of literature and cultivate a deep enjoyment of reading for multiple purposes.</p>	<p>Librarians (7 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) LCFF - S&C 0790 \$975,040</p> <p>Library Assistants II (2 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$105,130</p> <p>Library Assistants I (7 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$336,593</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Librarians (7 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) LCFF - S&C 0790 \$943,483</p> <p>Library Assistants II (2 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$107,269</p> <p>Library Assistants I (7 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$315,856</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$58,172</p>
<p>Action removed from LCAP, now TII-Supporting effective instruction (Curriculum Review Team)</p>	<p>Discontinued N/A</p>	<p>Discontinued N/A</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>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</p>	<p>Registrars 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - Base \$309,418</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Registrars 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$316,763</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$13,747</p>
<p>Continue providing centralized professional development for classified staff; departments will provide training related to specific job assignments. Evaluate the effectiveness of the training program for special education assistants and make modifications as needed.</p>	<p>Classified Professional Learning 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$20,000</p>	<p>Classified Professional Learning 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p>
<p>The Director III of English Learner Services will work with school site staff to ensure administrators and instructional staff receive professional learning opportunities that promote knowledge and understanding of the California English Language (ELD) standards, their alignment with the common core standards and to provide support to the dual language immersion program.</p>	<p>N/A</p>	<p>N/A</p>
<p>A. Continue providing resources to expand school safety programs by forming a District Safety Committee that includes representatives from Administrative Services, Maintenance, and Student Services.</p> <p>B. Maintain support of school safety with use of Raptor Security System. Expand the use of the Raptor system by utilizing the online Raptor Emergency Management System district-wide. Provide materials, support, and professional development in the expanded use of the Raptor systems.</p>	<p>Raptor System 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$35,000</p> <p>Radios (4400 Non-Capitalized Equipment) 4000-4999: Books And Supplies LCFF - S&C 0790 \$20,000</p>	<p>Raptor System 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$26,347</p> <p>Radios (4400 Non-Capitalized Equipment) 4000-4999: Books And Supplies LCFF - S&C 0790 \$20,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>C. Continue to reestablish all school site safety committees to work collaboratively with Administrative Services, Maintenance, Student Services, and the District Safety Committee.</p> <p>D. Replace outdated communication devices to ensure use at all times to increase safety on campuses.</p> <p>E. Provide crossing guards at identified high traffic areas to increase student safety for those walking to and from school.</p> <p>F. Indirect costs to support implementation of safety systems to increase student safety.</p>	<p>Crossing Guards 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$500,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$8,897</p> <p>Drive-Thru Graduation 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$0</p>	<p>Crossing Guards 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$93,065</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$6,050</p> <p>Drive-Thru Graduation 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$50,310</p>
<p>Action discontinued for 19-20 LCAP (facility repairs)</p>	<p>Action Discontinued N/A</p>	<p>Action Discontinued N/A</p>
<p>A. Continue to provide home to school transportation for students living within the designated walking distance of seven targeted elementary schools with the intent of increasing attendance and supporting academic achievement of unduplicated students</p> <p>B. Indirect costs to support home to school transportation</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C \$716,753</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C \$31,107</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C \$803,365</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C \$0.00</p>
<p>Allow early admittance to transitional kindergarten with intent of targeting the social emotional and academic needs of unduplicated students who have not had the opportunity to enroll in a structured preschool setting by providing 3.2 FTE to accommodate increased enrollment.</p>	<p>TK-Early Admittance 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$406,668</p>	<p>TK-Early Admittance 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$406,668</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Add additional teachers at the secondary levels in grades 6th-12th grade to decrease the student to teacher ratio from 36:1 to 33:1 and to provide increased instructional opportunities within the classroom for additional time to focus on principally targeting the needs of students identified as Foster Youth, English Learners, and Low Income.</p> <p>A. 6.5 FTEs at Middle School B. 16.4 FTEs at High School</p>	<p>6th-8th Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$846,103</p> <p>9th-12th Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$2,026,339</p>	<p>6th-8 th Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$846,103</p> <p>9th-12th Class Size Reduction 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$2,026,339</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Due to COVID-19 school building closures, Alvord Unified School District's expenses in support of students enrolling in a comprehensive course of study were reduced. Crossing guards were limited in use as students were no longer physically present on campus. Expenditures for in-person professional development meetings, as well as professional consulting services, were reduced as these opportunities were modified, postponed, or cancelled. The funds saved in these planned actions and services were redirected towards supporting unduplicated students in fully engaging in their comprehensive course of study through distance learning platforms. A large portion of these savings were used to purchase technology so that all students maintained connectivity to classes through Chromebooks, mobile WiFi hotspots, and peripheral devices, as needed to reduce the barriers of our English Learners, Low-Income population, and Foster Youth. Materials and supplies for student athletics, including helmets and uniform, were purchased and repaired.

The following items were not implemented: Music instructional assistants were not used due to the increase of music teachers. Textbooks were purchased through a different funding source. Classified PD was not used using LCFF S&C Funds, rather federal funds were used.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

For the majority of the school year, Alvord was successful in implementing the actions/services as planned on the 2019-2020 LCAP.

COVID-19 school building closures in Spring 2020 posed challenges in implementing the planned actions and services of the LCAP. Suspension of statewide assessments limited the availability of metrics traditionally used by schools to properly place students in

support or enrichment courses. Local assessment data used to differentiate lessons and provide targeted support to at-risk students was also limited. However, Alvord did experience successes in support of this goal. Though traditional graduation ceremonies were cancelled, students and families participated in drive-through celebrations. Student athlete materials and uniforms were purchased or repaired. All Alvord students were provided with connectivity devices, bringing our district to a student: computer ratio of 1:1, ensuring all students and families had access to distance learning platforms to engage in their comprehensive courses of study, as well as family engagement meetings and extra curricular activities.

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: None

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 2A-State Academic Indicator-Math California School 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.</p> <p>o All Students</p> <p>19-20 Increase by 4 to 57.8 points below standard Status: Low Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Baseline Dashboard (DB)</p> <p>Spring 2017 DB 50.8 points below level 3 DB: Low Change: Increased (+9.5) Performance Level: Yellow</p>	
<p>Metric/Indicator o English Learners</p> <p>19-20 Increase by 3 to 76.1 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 66.4 points below level 3 Dashboard Status: Low Change: Increased (+8.2) Dashboard Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Socio-Economically Disadvantaged</p> <p>19-20 Increase by 3 to 69.4 points below standard Status: Low Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Baseline Spring 2017 DB 62.2 points below level 3 Dashboard Status: Low Change: Increased (+8.6) Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Increase by 3 to 147.4 points below standard Status: Very Low Performance Level: Orange</p> <p>Baseline Spring 2017 DB 138.6 points below level 3 Status: Very Low Change: Maintained (+4.9) Performance Level: Red</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o American Indian</p> <p>N/A – not assigned due to fewer than 30 students</p> <p>19-20</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Increase by 3 to 63.7 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 73 points below level 3 Dashboard Status: Low Change: Maintained (+2.6) Dashboard Performance Level: N/A</p>	
<p>Metric/Indicator o Asian</p> <p>19-20 Increase by 5 to 27.7 points above standard Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB 27.1 points above level 3 Dashboard Status: High Change: Increased (+7.6) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o African American</p> <p>19-20 Increase by 3 to 68.4 points above standard Status: Low</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 55.5 points below level 3 Dashboard Status: Low Change: Increased (+8.1) Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator o Filipino</p> <p>19-20 Increase by 6 to 10 points above standard Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB 24.1 points above level 3 Dashboard Status: High Change: Increased (+11.8) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Hispanic</p> <p>19-20 Increase by 4 to 67.3 points below standard Status: Low Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Baseline Spring 2017 DB 60.7 points below level 3 Dashboard Status: Low Change: Increased (+9.5) Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator o Pacific Islander</p> <p>19-20 Increase by 4 to 59.9 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 59.3 points below level 3 Dashboard Status: Low Change: Increased Significantly (+24.3) Dashboard Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Two or More Races</p> <p>19-20 Increase by 6 to 20.2 points below standard Status: High Performance Level: Green</p> <p>Baseline</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Spring 2017 DB 3.3 points below level 3 Dashboard Status: High Change: Increased Significantly (+30.6) Dashboard Performance Level: Blue</p>	
<p>Metric/Indicator o White 19-20 Increase by 4 to 20.9 points below standard Status: Medium Performance Level: Green</p> <p>Baseline Spring 2017 DB 18.1 points below level 3 Dashboard Status: Medium Change: Increased (+6.4) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator 2B-State Academic Indicator- English Language Arts California School 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.</p> <p>o All Students</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>19-20 Increase by 4 to 23.3 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Dashboard (DB)</p> <p>Spring 2017 DB 28.3 points below level Dashboard Status (DB): Low Change: Increased, +10.8 Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator o English Learners</p> <p>19-20 Increase by 3 to 44.5 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 43.7 points below level 3 Status: Low Change: Increased, +11 Dashboard Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Socio-economically Disadvantaged</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available.</p>

Expected	Actual
<p>19-20 Increase by 3 to 34.7 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 39.2 points below level 3 Status: Low Change: Increase, +10.4 Dashboard Performance Level: Yellow</p>	<p>Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Increase by 3 to 116.9 points below standard Status: Very Low Performance Level: Orange</p> <p>Baseline Spring 2017 DB 113.3 points below level 3 Status: Very Low Change: Increase (+7.5) Dashboard Performance Level: Orange</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o American Indian</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available.</p>

Expected	Actual
<p>DB:NA, not assigned a performance level due to fewer than 30 students</p> <p>19-20 Increase by 3 to 38.7 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline 2015-2016 DB 64.8 points below level 3 Status: Low Change: Decline Significantly, (-22.7) DB:NA</p>	<p>Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Asian</p> <p>19-20 Increase by 5 to 48 points above standard Status: Very High Performance Level: Blue</p> <p>Baseline Spring 2017 DB 35.1 points above level 3 Dashboard Status: High (35.1) Change: Increased (+8.7) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

Expected	Actual
<p>Metric/Indicator o African American</p> <p>19-20 Increase by 3 to 29.3 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 22.9 points below level 3 Dashboard Status: Low Change: Increased (+10.8) Dashboard Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Filipino</p> <p>19-20 Increase by 5 to 41.6 points above standard Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB 41.2 points above level 3 Dashboard Status: High Change: Increased (+14.2) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Hispanic</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State</p>

Expected	Actual
<p>19-20 Increase by 5 to 31 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 37.2 points below level 2 Dashboard Status: Low Change: Increased (11.4) Dashboard Performance Level: Yellow</p>	<p>Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Pacific Islander</p> <p>19-20 Increase by 3 to 34.8 points below standard Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB 61.6 points below level 3 Dashboard Status: Low Change: Maintained (-0.8) Dashboard Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o Two or More Races</p> <p>19-20</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available.</p>

Expected	Actual
<p>Increase by 5 to 9 points above standard Status: Medium Performance Level: Green</p> <p>Baseline Spring 2017 DB 8.5 points above level 3 Dashboard Status: Maintained Change: Increased (+11.4) Dashboard Performance Level: Green</p>	<p>Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator o White</p> <p>19-20 Increase by 3 to 10 points above standard Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB 2.4 points above level 3 Dashboard Status: Maintained Change: Increased (+7.6) Dashboard Performance Level: Green</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for English Language Arts is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>
<p>Metric/Indicator 2C-State English Learner (EL) Progress Indicator California School Dashboard (DB)</p>	<p>39.71% of English Learners were able to complete the ELPAC assessment prior to closures due to COVID-19. Of the 39.71%, 17.62% made progress towards English language proficiency.</p>

Expected	Actual
<p>19-20 To be determined after the Fall 2019 California Dashboard is released.</p> <p>Baseline Spring 2017 DB Dashboard Rate: 72.8% Dashboard Status: Medium Change: Decreased-1.3% Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator 2D-ELs Making 1 Year of Growth Rate District CELDT Data</p> <p>19-20 No Scores Available Transition to new language assessment (ELPAC)</p> <p>Baseline 2012-13 68.8% 2013-14 67.8% 2014-15 66.4% 2015-16 64.6%</p>	<p>Due to school closures and the cancellation of state testing, Indicator for growth is not available.</p>
<p>Metric/Indicator 2E-ELs Attaining Proficiency 5+ Years Rate District CELDT Data</p>	<p>48.5% of 5+ years English Learners were able to complete the ELPAC assessment prior to closures due to COVID-19. Of the 48.5%, 16.48% of 5+ years English Learners made progress toward English Language proficiency.</p>

Expected	Actual
<p>19-20 No Scores Available Transition to new language assessment (ELPAC)</p> <p>Baseline 2012-13 66.9% 2013-14 67.7% 2014-15 65.3% 2015-16 64.0%</p>	
<p>Metric/Indicator 2F-ELs Attaining Proficiency < 5 Years Rate District CELDT Data</p> <p>19-20 No Scores Available Transition to new language assessment (ELPAC)</p> <p>Baseline 2012-13 34.2% 2013-14 31.5% 2014-15 31.2% 2015-16 29.6%</p>	<p>33.05% of <5 years English Learners were able to complete the ELPAC assessment prior to closures due to COVID-19. Of the 33.05%, 18.94% of <5 years English Learners made progress toward English Language proficiency.</p>
<p>Metric/Indicator 2G- English Learner Reclassification Rate CDE Public Data</p>	<p>In 2019-2020 8.67% of English learners were re-classified.</p>

Expected	Actual
<p>19-20 Increase rate by 2.0% to 9.4%</p> <p>Baseline 2013-14 6.4% Fall 2013 2014-15 7.2% Fall 2014 2015-16 6.6% Fall 2015 2016-17 6.5% Fall 2016</p>	
<p>Metric/Indicator 2H-Advanced Placement Students Scoring 3+ Rate College Board Data</p> <p>19-20 Increase rate by 2% to 43%</p> <p>Baseline 2015-16 32%</p>	<p>In 2019-2020, 49.77% (640) students scored 3+ on Advanced Placement exams.</p>
<p>Metric/Indicator 2I-UC/CSU A-G Course Completion Rate CALPADS Data</p> <p>19-20 Increase rate by 1% to 42.1%</p> <p>Baseline 2015-16 39.9%</p>	<p>2019-2020 UC/CSU A-G Course Completion Rate included 43.23% (529 students)</p>
<p>Metric/Indicator 2J-CTE Completion Rate CDE Public Data</p>	<p>2019-2020 CTE Completion Rate included 3.31% (191 completions)</p>

Expected	Actual
<p>19-20 Increase rate by 1% by 13.6%</p> <p>Baseline 2015-16 3.2%</p>	
<p>Metric/Indicator 2K-EAP College Ready Rate CDE Public Data</p> <p>19-20 ELA - increase rate by 2% to 17.3%</p> <p>Math - increase rate by 2% to 5.5%</p> <p>Baseline 2015-16 ELA - 18% Math – 7%</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), EAP College Ready results were not available.</p>
<p>Metric/Indicator 2L-FAFSA Rate District Data</p> <p>19-20 Increase by 5% for all sites: AACHS – 56.9% ACHS – 39.0% Hillcrest HS – 79.3%</p>	<p>2019-2020 FAFSA Rate included: AACHS-40% ACHS-37% Hillcrest HS-56% La Sierra HS-70% Norte Vista HS-83%</p> <p>The rate was lower than previous years due to implications of COVID closures.</p>

Expected	Actual
<p>La Sierra HS – 85.0% Norte Vista HS – 92.1%</p> <p>Baseline 2015-16 Data AACHS – 21.6% ACHS – 35.6% Hillcrest HS – 82.0% La Sierra HS – 80.0% Norte Vista HS – 77.6%</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Continue the implementation of the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin MTSS pilot programs at pilot sites. Continue work with WestEd consultant with the District Leadership team, along with the refinement of a district-wide MTSS. Continue training of district level and site cohort teams on the implementation of the MTSS model.</p> <p>B. Refly and hire the Mental Health Director I position to support the social emotional learning needs of students in alignment and within the implementation of MTSS.</p>	<p>MTSS Professional Development 4000-4999: Books And Supplies LCFF - S&C 0790 \$80,000</p> <p>Mental Health Director I 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$167,664</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>MTSS Professional Development 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$65,147</p> <p>Mental Health Director I 2000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$0</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$2,827</p>
<p>Continue refining teaching practices and core content delivery with evidence-based instructional models and practices with a primary emphasis on meeting the needs of English learners and low income students.</p>	<p>N/A \$0</p>	<p>N/A \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Include models of differentiation in collaboration with Special Education teachers and Gifted education teachers.</p> <p>Provide professional development to increase teacher knowledge of instructional practices for core content delivery. Include teachers of students with disabilities in training for effective instructional practices.</p>		
<p>Continue refining the District-wide system of assessment and progress monitoring to identify unique student needs, measure growth and drive instruction. Progress monitoring will focus on needs of at-risk students including unduplicated student counts and students with disabilities.</p> <p>A. Continue providing additional assessment resources.</p> <p>B. Continue providing staff support to develop and monitor assessment system that focuses on needs of unduplicated students:</p> <ul style="list-style-type: none"> • Data and Assessment Technician (0.5 FTE) • Assessment Director (0.25 FTE) <p>The following positions were eliminated for the 19-20 school year:</p> <ul style="list-style-type: none"> • Data and Assessment Clerk (1 FTE) • Assistant to the Director (0.25 FTE) • Student Information Systems Technician (1 FTE) 	<p>Assessment Resources 5000-5999: Services And Other Operating Expenditures LCFF - S&C 0790 \$62,500</p> <p>Assessment Director (.25 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$47,495</p> <p>Assessment Technician (1FTE) & Student Information Technician (1 FTE- budgeted cost included above) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$47,753</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Assessment Resources 5000-5999: Services And Other Operating Expenditures LCFF - S&C 0790 \$52,138</p> <p>Assessment Director (.25 FTE) & Assessment Tech (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$13,747</p> <p>Assessment Technician (1 FTE) & Student Information Technician (1 FTE-cost included above) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$51,422</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,091</p>
<p>Maintain planning time for grades 1-5 enabling teachers to plan best practices for meeting the needs of unduplicated count students while students receive instruction on the physical fitness standards.</p> <p>A. Physical Education Teachers (10 FTE)</p> <p>B. Physical Education Assistants (7.5 FTE)</p> <p>C. Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.</p>	<p>PE Teachers (10FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE) LCFF - S&C 0790 \$1,197,837</p> <p>PE Assistants (7.5 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$446,811</p> <p>PE Equipment & Professional Development 4000-4999: Books</p>	<p>PE Teachers (10FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,199,442</p> <p>PE Assistants (7.5 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$442,686</p> <p>PE Equipment & Professional Development 4000-4999: Books</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
D. Indirect costs to support program.	And Supplies LCFF - S&C 0790 \$75,000 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$74,632	And Supplies LCFF - S&C 0790 \$43,200 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$73,143
Continue development of the AUSD Gifted and Talented Education program by restructuring the GATE identification process to include revised practices for identifying “giftedness” in otherwise unidentified student groups.	GATE 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$68,105 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0	GATE 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$52,020 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$2,257
Provide extended learning opportunities in the summer for elementary, middle and high school students.	Summer Extended Learning Opportunities 1000 & 3000: Certificated Personnel Salaries & Benefits Title I \$200,000	Summer Extended Learning Opportunities 1000 & 3000: Certificated Personnel Salaries & Benefits Title I \$389,761
Maintain professional development and related costs, including contracts with partners (Odysseyware, HMH-Read 180, Fulcrum-Thoughtexchange, Parchment and Achieve 3000) to support student achievement.	Consultant Agreements 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$325,000 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0	Consultant Agreements 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$295,200 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$12,811
<p>Sites leadership will develop a plan in collaboration with site and staff to provide supports, connections to services, and supplies for meeting the needs of Foster and Homeless youth.</p> <p>Sites will receive an allocation to use to provide materials and supplies for students identified in need (school supplies, toiletries, clothing, food, etc.)</p> <p>Counselors will connect these services to students as needs are identified during counselor:student interactions.</p> <p>The Student Support Services department will work in collaboration with each school site to provide additional support and resources as needed.</p>	Site Plan-Foster & Homeless Youth 4000-4999: Books And Supplies LCFF - S&C 0790 \$250,000	Site Plan-Foster & Homeless Youth 4000-4999: Books And Supplies LCFF - S&C 0790 \$0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Provide technology access and support primarily for unduplicated students and teachers by providing additional staff for technology management and maintenance:</p> <p>A. IT Technician II (1 FTE) B. IT Technician III (1.65 FTE) C. Network Administrator (1 FTE)</p>	<p>IT Technician II (1 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$104,312</p> <p>IT Technician III (1.65 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$165,377</p> <p>Network Administrator (1 FTE) 2000 & 3000: Classified Administrator Salaries & Benefits LCFF - S&C 0790 \$175,141</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790</p>	<p>IT Technician II (1 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$183,000</p> <p>IT Technician III (1.65 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$91,500</p> <p>Network Administrator (1 FTE) 2000 & 3000: Classified Administrator Salaries & Benefits LCFF - S&C 0790 \$174,778</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 13,556</p>
<p>This action has been discontinued in 2018-19 (SPED restructuring)</p>	<p>N/A</p>	<p>N/A</p>
<p>Expand/continue support of the Dual Language Immersion (DLI) program targeting English learners and low income students for both academic and second language fluency achievement:</p> <p>A. DLI Support Materials B. 24 FTE teachers for two DLI sites C. The action to add 2 portable classrooms, was eliminated. C. The addition of 2 bilingual instructional assistants to increase the support of Spanish language development within the DLI classrooms. D. Indirect costs to support DLI program.</p>	<p>DLI Support Materials 4000-4999: Books And Supplies LCFF - S&C 0790 \$90,000</p> <p>DLI Teachers (24 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$3,020,352</p> <p>Bilingual Instructional Assistants 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$33,389</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$3,906</p>	<p>DLI Support Materials 4000-4999: Books And Supplies LCFF - S&C 0790 \$77,650</p> <p>DLI Teachers (24 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$2,850,717</p> <p>Bilingual Instructional Assistants 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$33,591</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$128,548</p>
<p>Maintain additional counselors to provide additional support for unduplicated count students:</p>	<p>Middle School Counselors 1000 & 3000: Certificated Personnel</p>	<p>Middle School Counselors 1000 & 3000: Certificated Personnel</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Middle School (6.5 FTE-2 at AMS, 2 at LVMS, 1 at WMS and 1.5 at VMS)</p> <p>B. High School (8FTE—2 at LSHS, 3 at NVHS, 2 at HHS, .5 at AHS, .5 at AACHS)</p>	<p>Salaries & Benefits LCFF - S&C 0790 \$955,659</p> <p>High School Counselors 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,177,899</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Salaries & Benefits LCFF - S&C 0790 \$930,131</p> <p>High School Counselors 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,175,593</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 88,267</p>
<p>A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. The site allocation is determined by the number of participants in the free/reduced meal program at the site.</p> <p>B. Provide English learner allocation to school sites to provide services and programs for English learners and increase family engagement. The site allocation is determined by the number of English learners enrolled at the site.</p> <p>C. Provide an additional department resource for EL teacher professional development.</p> <p>D. State and Federal Programs office will provide support and resources to sites to meet the needs of students identified as Low Income, Special Education, Homeless or Foster Youth.</p> <p>E. English Learner office will provide support and resources to sites to meet the needs of students identified as English Language Learners.</p> <p>F. Indirect costs to support LI and EL increased and improved services.</p> <p>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.</p>	<p>LI Site Allocations 4000-4999: Books And Supplies LCFF - S&C \$812,794</p> <p>EL Site Allocations 4000-4999: Books And Supplies LCFF - S&C \$515,753</p> <p>EL Professional Learning 4000-4999: Books And Supplies LCFF - S&C \$265,000</p> <p>Site Support (Certificated & Classified) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C \$0</p> <p>Site Support (Classified amount included above) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C \$0</p> <p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C \$90,639</p> <p>Professional/Consulting Services 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C \$90,639</p>	<p>LI Site Allocations 4000-4999: Books And Supplies LCFF - S&C \$693,644</p> <p>EL Site Allocations 4000-4999: Books And Supplies LCFF - S&C \$377,951</p> <p>EL Professional Learning 4000-4999: Books And Supplies LCFF - S&C \$0</p> <p>Site Support (Certificated & Classified) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C \$3,838</p> <p>Site Support (Classified amount included above) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C \$2,718</p> <p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C \$711</p> <p>Professional/Consulting Services 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C \$49,101</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C \$152,041 Indirect Costs 7000-7439: Other Outgo LCFF - S&C \$83,625	Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C \$80,106 Indirect Costs 7000-7439: Other Outgo LCFF - S&C \$53,588
Continue supporting the secondary and elementary AVID programs to promote college readiness for underserved students: A. Books and supplies B. Secondary AVID teachers (3 FTE-Comprehensive High Schools and 3.5 FTE - Middle School), additional hours and substitutes C. Administrative support D. AVID tutoring E. Indirect costs	Secondary AVID 4000-4999: Books And Supplies LCFF - S&C 0790 \$100,000 Elementary AVID 4000-4999: Books And Supplies LCFF - S&C 0790 \$124,392 Secondary AVID Teachers (6.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,005,212 Elementary Administrative Support 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$14,499 AVID Tutors 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$192,150 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$9,548	Secondary AVID 4000-4999: Books And Supplies LCFF - S&C 0790 \$59,706 Elementary AVID 4000-4999: Books And Supplies LCFF - S&C \$108,927 Secondary AVID Teachers (6.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$940,546 Elementary Administrative Support 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$14,435 AVID Tutors 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$98,744 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$52,405
Continue to provide IB courses in the master schedule to students. Continue supporting the International Baccalaureate program: A. Certificated Teacher as IB Coordinator (1 FTE) B. Materials & Supplies C. IB Testing Support D. IB Teachers (6.4 FTE) E. Indirect costs to support IB program	IB Coordinator (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$150,078 Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$37,800	IB Coordinator (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$149,326 Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$21,818

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	IB Testing Support 4000-4999: Books And Supplies LCFF - S&C 0790 \$80,000 IB Teachers (6.4 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$867,841 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$8,153	IB Testing Support 4000-4999: Books And Supplies LCFF - S&C 0790 \$41,654. IB Teachers (6.4 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$867,841 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$46,899
N/A	N/A	N/A
Provide support for the continuation of Norte Vista HS's Puente Project, a program that helps students graduate from high school, become college eligible, and enroll in college: A. 1 FTE Teacher B. Books and instructional supplies C. Indirect costs to support Puente program	Norte Vista Puente Teacher (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$152,253 Instructional Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$35,000 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$8,126	Norte Vista Puente Teacher (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$151,590 Instructional Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$27,021 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$7,751
A. Integrate elements of STEM (robotics) program into 7th and 8th math curriculum at Villegas Middle School B. Indirect costs to support the STEM program	STEM Robotics 4000-4999: Books And Supplies LCFF - S&C 0790 \$20,500 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$889	STEM Robotics 4000-4999: Books And Supplies LCFF - S&C 0790 \$20,491 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$889
A. Maintain support of elementary literacy teachers (7.5 FTE) to provide literacy intervention for targeted students. B. Continue providing strategic math support targeting at-risk students at one alternative high school by providing an intervention teacher (1 FTE).	Elementary Literacy Teachers (7.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits Title I 3010 \$1,026,542 Math Support-Alternative HS (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$131,553	Elementary Literacy Teachers (7.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits Title I 3010 \$983,164 Math Support-Alternative HS (1 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$130,988

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
C. Maintain intervention teachers (5 FTE) for at-risk students in math and language arts.	Intervention Teachers (5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$700,949 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0	Intervention Teachers (5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$568,055 Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 30,338
Continue supporting the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school	Instructional Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$15,000	Instructional Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$14,506
Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers	Secondary Instructional Coaches (7 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$955,524	Secondary Instructional Coaches (7 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$863,392
<p>Provide support for English Learner students and their families with bilingual staff and instructional support.</p> <p>A. 4 FTE (Bilingual Clerk Typist I and II, Bilingual Secretary I, Assistant to the Director) will provide support to families and students with increased communication.</p> <p>B. Director of English Language Support Services will develop and implement programs for language acquisition, differentiation of instruction, Dual Language Immersion, primary language support, language assessment, translation and professional development to serve second language learner students and their families.</p> <p>C. Provide supplies and services</p> <p>D. Provide Advanced Academic Language Development Courses for identified long-term English learners</p> <p>E. Monitor RFEP students to ensure continued academic success. Provide interventions as needed</p> <p>F. Continue to implement and refine reclassification criteria to increase the number of reclassified students</p> <p>G. Provide testers to assess for English language proficiency</p> <p>H. Indirect costs to support English Learner programs.</p>	<p>Support Staff 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$320,772</p> <p>EL Director 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$202,830</p> <p>Instructional Resources 4000-4999: Books And Supplies LCFF - S&C 0790 \$227,803</p> <p>EL Testers 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$214,124</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$9,886</p>	<p>Support Staff 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$324,209</p> <p>EL Director 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$201,907</p> <p>Instructional Resources 4000-4999: Books And Supplies LCFF - S&C 0790 \$64,527</p> <p>EL Testers 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$208,677</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$72,161</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue support for supplemental college-readiness testing: A. PSAT/SAT/KHAN Academy testing suite package: \$85,000 B. Advanced Placement (AP) testing: \$75,000</p>	<p>Testing (PSAT/AT/KHAN Academy) 4000-4999: Books And Supplies LCFF - S&C 0790 \$85,000</p> <p>Testing (AP) 4000-4999: Books And Supplies LCFF - S&C 0790 \$75,000</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Testing (PSAT/AT/KHAN Academy) 4000-4999: Books And Supplies LCFF - S&C 0790 \$82,691</p> <p>Testing (AP) 4000-4999: Books And Supplies LCFF - S&C 0790 \$40,019</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,325</p>
<p>Continue support of Career Technical Education (CTE) pathways by combining academic and vocational training through project-based learning, contextualized learning, labs, work-based learning and leadership development for our students of highest need.</p> <p>A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff)</p> <p>B. AUSD employees to teach CTE courses (10.5 FTE)</p> <p>C. Assistant to the Director for program support (.7 FTE)</p> <p>D. College and Career Readiness Director to oversee programming (1 FTE)</p> <p>E. Career Services and Outreach Liaison for program support (1 FTE)</p>	<p>RCOE CTE Teachers (10 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$899,015</p> <p>AUSD CTE Courses (10.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,339,490</p> <p>CTE Program Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$72,807</p> <p>CCR Director 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$198,343</p> <p>Liaison 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$83,172</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>RCOE CTE Teachers (10 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$890,392</p> <p>AUSD CTE Courses (10.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,629,072</p> <p>CTE Program Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$73,689</p> <p>CCR Director 2000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$197,465</p> <p>Liaison 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$83,241</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$124,725</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9 FTE)</p> <p>B. Service eliminated, see annual update.</p>	<p>Continuation HS Class Size Reduction (9 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,248,227</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790</p>	<p>Continuation HS Class Size Reduction (9 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,262,292</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$54,783</p>
<p>Provide weekly early release days to ensure time for staff to meet to analyze data principally directed at identifying the needs of our unduplicated students, planning instruction to support those needs, identify resources necessary to implement interventions and supports.</p>	<p>Early Release Day 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$508,675</p>	<p>Early Release Day 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$508,675</p>
<p>A. Provide all AP and AP potential students bussing to attend Advanced Placement (AP) Readiness Saturday sessions at the University of California, Riverside (UCR) from September-April to supplement AP school-day instruction and prepare students to succeed in class and on AP exams.</p> <p>B. Support Saturday AP teacher attendance at UCR professional development sessions to build strong conceptual foundations to support high level AP instructional practices during the school day course.</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$7,060</p> <p>AP Saturday Support 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$12,000</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$7,391</p> <p>AP Saturday Support 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$12,655</p>
<p>A. Support all high schools (AACHS, AHS, HHS, LSHS, NVHS) in participating in the Reach Higher Initiative of the National College Signing Day principally directed at targeting high school seniors from low-income, underrepresented, and first-generation college-going backgrounds, committed to pursuing higher education with the goal of providing recognition and encouragement for making a commitment to pursue higher education at a community college, trade school, university, or military.</p> <p>B. Provide materials and supplies to have school-wide events for the Reach Higher initiative and National Signing Day.</p> <p>C. Provide transportation to students attending events to represent AUSD student commitment to joining the Reach Higher initiative pursuing higher education.</p>	<p>Reach Higher Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$1,000</p> <p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$1,157</p>	<p>Reach Higher Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$0</p> <p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

The COVID-19 school building closures disrupted planned expenditures for actions and services at many levels of the school district's operations. Funds that were not expended for planned services were recaptured and spent in other areas to support students, families, teachers, and staff to best address the unique needs of Alvord's unduplicated student count. Expenditures for physical books and supplies, as well as in person professional development opportunities, were reduced in the interest of public health and reducing opportunities for contagion. Expenses for IB and AP testing was limited as examinations were cancelled by assessment companies. However, Alvord strategically recaptured and redistributed to mitigate the impact of COVID-19 and support our community. Additional Alvord CTE Courses instructors were hired to support students' career readiness and skill development. Every student who needed a device was provided a Chromebook, and a mobile WiFi hotspot to ensure access to distance learning platforms. The district recognizes that students experienced great disruptions in learning and, to address these, significantly increased expenditures for Summer Extended Learning Opportunities for all students in elementary, middle, and high school.

The following items were not implemented: Mental Health Director was not hired in the 2019-2020 school year. Supports for Foster Youth were supported from combined staff from Student Services and site based supports of administration. Due to COVID, planned expenditures for PD for English Learner focus was not able to be completed. Due to school closures, Reach Higher was not implemented.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

A success that Alvord experienced in support of this goal was ensuring tools needed to access learning throughout the school year. All students in need were provided a Chromebook and a mobile hotspot. This accelerated our district goals achieving a 1:1 technology ratio. Another success that Alvord experienced is English learner staff continued to provide support and services throughout school closure, reached out to parents, provided interpretation and translation services, continued to assign ipads and Rosetta Stone licenses for supplemental language development and continued to support dual immersion programs. Parent meetings were moved to Zoom to ensure all families had access to crucial information to support students' college and career readiness. To ensure consistent communication with our stakeholders, Alvord USD continued to hold DELAC and PAC meetings to identify needs of the community and support towards the development of the 2020-2021 LCAP (This was later suspended, and replaced with the 2020-2021 Learning Continuity and Attendance Plan - LCP addressed later in this Annual Update). Additionally, many students participated in Summer

Extended Learning and continued their learning through a virtual summer platform. This mitigated disruptions in learning as a result of COVID-19 building closures, and ensured students were provided with enrichment opportunities, meals, and learning gaps were targeted and addressed.

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 3A-Suspension Rate State Indicator California School Dashboard (DB) o Socio-economically Disadvantaged</p> <p>19-20 Decrease by 0.1% to 2.9% Status: Medium Performance Level: Yellow</p> <p>Baseline Spring 2017 DB Dashboard Rate: 2.6% Dashboard Status: Medium Dashboard Performance Level: Yellow</p>	<p>2019-2020 Suspension rate (per Dataquest) for the subgroup of SED is 2.5% This was a 0.1% decrease from the baseline data in the spring of 2017.</p>

Expected	Actual
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Decrease by 0.1% to 5.1% Status: High Performance Level: Orange</p> <p>Baseline Spring 2017 DB Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow</p>	<p>2019-2020 Suspension rate (per Dataquest) for the subgroup of Students with Disabilities is 4.7% This was a 0.2% decrease from the baseline data in the spring of 2017.</p>
<p>Metric/Indicator o American Indian or Alaska Native</p> <p>19-20 Decrease by 0.2% to 2.0% Status: Low Performance Level: Green</p> <p>Baseline Spring 2017 DB Dashboard Rate: 4.0% Dashboard Status: Medium Dashboard Performance Level: Orange</p>	<p>2019-2020 Suspension rate (per Dataquest) for American Indian or Alaska Native is 2.4% This was a 1.6% decrease from the baseline data in the spring of 2017.</p>
<p>Metric/Indicator o African American</p> <p>19-20</p>	<p>2019-2020 Suspension rate (per Dataquest) for African American is 4.7% This was a 0.2% decrease from the baseline data in the spring of 2017.</p>

Expected	Actual
<p>Decrease by 1.0% to 4.6% Status: High Performance Level: Yellow</p> <p>Baseline Spring 2017 DB Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow</p>	
<p>Metric/Indicator o Two or More Races</p> <p>19-20 Decrease by 0.1% to 3.3% Status: Medium Dashboard Performance: Yellow</p> <p>Baseline Spring 2017 DB Dashboard Rate: 3.8% Dashboard Status: Medium Dashboard Performance Level: Orange</p>	<p>2019-2020 Suspension rate (per Dataquest) for Two or More Races is 3.1% This was a 0.7% decrease from the baseline data in the spring of 2017.</p>
<p>Metric/Indicator 3B-Chronic Absenteeism CDE Public Data o All Students</p>	<p>2019-2020 Chronic Absenteeism rate for All Students according to CALPADS Certified NOT PUBLIC data is 12.54% which is a 4.46% decrease from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>

Expected	Actual
<p>19-20 Decrease by 0.1% to 13.4%</p> <p>Baseline 2015-16 17%</p>	
<p>Metric/Indicator o English Learners</p> <p>19-20 Decrease by 0.1% to 11.5%</p> <p>Baseline 2015-16 17%</p>	<p>2019-2020 Chronic Absenteeism rate for the subgroup of English Learners according to CALPADS Certified NOT PUBLIC data is 12.56% which is a 4.44% decrease from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest</p>
<p>Metric/Indicator o Socio-economically Disadvantaged</p> <p>19-20 Decrease by 0.1% to 14.7%</p> <p>Baseline 2015-16 17%</p>	<p>2019-2020 Chronic Absenteeism rate for the subgroup of SED according to CALPADS Certified NOT PUBLIC data is 13.84% which is a 3.16% decrease from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Decrease by 0.1% to 17.9%</p> <p>Baseline 2015-16 20%</p>	<p>2019-2020 Chronic Absenteeism rate for the subgroup of Students with Disabilities according to CALPADS Certified NOT PUBLIC data is 18.44% which is a 1.56% decrease from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o African American</p> <p>19-20 Decrease by 0.1% to 17.5%</p> <p>Baseline 2015-16 16%</p>	<p>2019-2020 Chronic Absenteeism rate for African American according to CALPADS Certified NOT PUBLIC data is 11.25% which is a 4.75% decrease from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o Foster Youth</p>	<p>2019-2020 Chronic Absenteeism rate for the subgroup of Foster Youth according to CALPADS Certified NOT PUBLIC data is</p>

Expected	Actual
<p>19-20 Decrease by 0.1% to 20.5%</p> <p>Baseline 2015-16 21%</p>	<p>27.77% which is a 6.77% increase from the baseline data from 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator 3C-Attendance Rates District Data o All Students</p> <p>19-20 Increase by 0.1% to 95.28%</p> <p>Baseline 2015-16 95.6%</p>	<p>2019-2020 Attendance Rate data for All Students according to CALPADS Certified NOT PUBLIC data is 95.39% which is a 0.21% decrease from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o English Learners</p> <p>19-20 Increase by 0.05% to 95.5%</p> <p>Baseline 2015-16 95.8%</p>	<p>2019-2020 Attendance Rate data for subgroup of English Learners according to CALPADS Certified NOT PUBLIC data is 95.35% which is a 0.45% decrease from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o Socio-economically Disadvantaged</p> <p>19-20 Increase by 0.05% to 95.02%</p> <p>Baseline 2015-16 95.5%</p>	<p>2019-2020 Attendance Rate data for the subgroup of Socio-economically Disadvantaged according to CALPADS Certified NOT PUBLIC data is 95.20% which is a 0.3% decrease from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Increase by 0.1% to 93.83</p>	<p>2019-2020 Attendance Rate data for the subgroup of Students with Disabilities according to CALPADS Certified NOT PUBLIC data is 94.26% which is a 0.26% increase from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>

Expected	Actual
<p>Baseline 2015-16 94.0%</p>	
<p>Metric/Indicator o African American</p> <p>19-20 Increase by 0.05% to 94.79%</p> <p>Baseline 2015-16 95.5%</p>	<p>2019-2020 Attendance Rate data for the subgroup of African American according to CALPADS Certified NOT PUBLIC data is 95.20% which is a 0.3% decrease from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator o Foster Youth</p> <p>19-20 Increase by 0.05% to 95.39%</p> <p>Baseline 2015-16 94.4%</p>	<p>2019-2020 Attendance Rate data for the subgroup of Foster Youth according to CALPADS Certified NOT PUBLIC data is 91.24% which is a 3.16% decrease from the baseline data form 2015-16. Due to COVID-19 the 2019-2020 data is not currently available in DataQuest.</p>
<p>Metric/Indicator 3D-Expulsion Rate CDE Public Data o All Students</p> <p>19-20 Decrease by 0.005% to 0.305%</p> <p>Baseline 2015-16 0.40%</p>	<p>2019-2020 Expulsion rate (per DataQuest) for All Students is 0.13% This was a 0.27% decrease from the baseline data from 2015-16.</p>
<p>Metric/Indicator o African American</p> <p>19-20 Decrease by 0.005% to 0.485%</p> <p>Baseline 2015-16 0.45%</p>	<p>2019-2020 Expulsion rate (per DataQuest) for African American is 0.13% This was a 0.32% decrease from the baseline data from 2015-16.</p>

Expected	Actual
<p>Metric/Indicator o Socio-economically Disadvantaged</p> <p>19-20 Decrease by 0.005% to 0.335%</p> <p>Baseline 2015-16 0.44%</p>	<p>2019-2020 Expulsion rate (per DataQuest) for the subgroup of SED is 0.14% This was a 0.30% decrease from the baseline data from 2015-16.</p>
<p>Metric/Indicator o English Learners</p> <p>19-20 Decrease by 0.005% to 0.305%</p> <p>Baseline 2015-16 0.46%</p>	<p>2019-2020 Expulsion rate (per DataQuest) for the subgroup of English Learners is 0.19% This was a 0.27% decrease from the baseline data from 2015-16.</p>
<p>Metric/Indicator 3E-Middle School Dropout Rate CDE Public Data</p> <p>19-20 Decrease to 0%</p> <p>Baseline 2015-16 0%</p>	<p>2019-2020 Middle School drop-out rate continues at 0%</p>
<p>Metric/Indicator 3F-High School Cohort Dropout Rate CDE Public Data</p> <p>o All Students</p> <p>19-20 Decrease by 1% to 4.2%</p> <p>Baseline 2015-16 5.9%</p>	<p>2019-2020 Dropout Rate for All Students is 5.2% which is a 0.7% decrease from the 2015-2016 baseline data.</p>

Expected	Actual
<p>Metric/Indicator o African Americans</p> <p>19-20 Decrease by 1% to 6.5%</p> <p>Baseline 2015-16 1.9%</p>	<p>2019-2020 Dropout Rate for African Americans is 4.1% which is a 2.2% increase from the 2015-2016 baseline data.</p>
<p>Metric/Indicator o Socio-economically Disadvantaged</p> <p>19-20 Decrease by 1% to 6.8%</p> <p>Baseline 2015-16 5.7%</p>	<p>2019-2020 Dropout Rate for the subgroup of SED is 8.5% which is a 2.8% increase from the 2015-2016 baseline data.</p>
<p>Metric/Indicator o English Learners</p> <p>19-20 Decrease by 1% to 7.1%</p> <p>Baseline 2015-16 7.9%</p>	<p>2019-2020 Dropout Rate for the subgroup of English Learners is 7.1% which is a 0.8% decrease from the 2015-2016 baseline data.</p>
<p>Metric/Indicator 3G-Graduation Rate State Indicator California School Dashboard (DB) o All Students</p> <p>19-20 Increase by 1% to 92.9% Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB</p>	<p>2019-2020 Graduation Rate for All Students is 89% which is a .3% decrease from the spring 2017 baseline data.</p>

Expected	Actual
<p>Dashboard Rate: 89.3% Dashboard Status: Medium (+2.8%) Dashboard Performance Level: Green</p>	
<p>Metric/Indicator o African American</p> <p>19-20 Increase by 0.5% to 94.3% Status: Very High Performance Level: Blue</p> <p>Baseline Spring 2017 DB Dashboard Rate: 88.2% Dashboard Status: Medium (+13.4%) Dashboard Performance Level: Green</p>	<p>2019-2020 Graduation Rate for African American is 94.6% which is a 6.4% increase from the spring 2017 baseline data.</p>
<p>Metric/Indicator o Socio-economically Disadvantaged</p> <p>19-20 Increase by 2% to 93.1% Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB Dashboard Rate: 89.4% Dashboard Status: Medium (+3.8%) Dashboard Performance Level: Green</p>	<p>2019-2020 Graduation Rate for the subgroup of SED is 88.3% which is a 1.1% decrease from the spring 2017 baseline data.</p>

Expected	Actual
<p>Metric/Indicator o English Learners</p> <p>19-20 Increase by 2% to 88.6% Status: High Performance Level: Green</p> <p>Baseline Spring 2017 DB Dashboard Rate: 85.5% Dashboard Status: Medium (+6.8%) Dashboard Performance Level: Green</p>	<p>2019-2020 Graduation Rate for the subgroup of English Learners is 80.4% which is a 5.1% decrease from the spring 2017 baseline data.</p>
<p>Metric/Indicator o Students with Disabilities</p> <p>19-20 Increase by 2% to 74.9% Status: Low Performance Level: Yellow</p> <p>Baseline Spring 2017 DB Dashboard Rate: 76.3% Dashboard Status: Low (+9.3%) Dashboard Performance Level: Yellow</p>	<p>2019-2020 Graduation Rate for the subgroup of Students with Disabilities is 79.1% which is a 4.2% decrease from the spring 2017 baseline data.</p>

Expected	Actual
<p>Metric/Indicator 3H-School Climate Local Indicator District Data</p> <p>19-20 Increase elementary and secondary student participation rates to 95% Increase percent of favorable responses for school safety to 80% for both elementary and secondary student groups</p> <p>Baseline Students Surveys occurred in May 2017 with results expected in June 2017</p>	<p>AUSD administers a school climate survey every two years to students in grades 5, 7, and 9; parents/guardians of all students, and all staff to identify the strengths and areas of opportunity to improve and enhance a safe and positive school culture at each school, district department, and surrounding communities. The survey was administered in the Spring of 2019, data revealed the following: School engagement and Supports-Elementary students experience a higher level of support from caring adults (70%) and parent involvement (77%) at school than secondary students (caring adults 56% at 7th grade/55% at 9th grade and parent involvement 55% at 7th and 44% at 9th); School Safety-Students at the elementary level feel a higher level of safety (75%) than 7th (59%) and 9th (59%) grade students; and Substance abuse and mental health-Substance abuse was reported at 17%(9th) and 6% (7th). Cigarette use at 1% (9th) and 1% (7th), while electronic cigarette use at 10% (9th) and 4% (7th). Data regarding experiences of chronic sadness or hopelessness were highest among 9th grade (35%), however, students in 7th grade (25%) and 5th grade (20%) had a degree of those experiences</p> <p>Due to the immediate school closures on March 16, 2020, the CHKS was not completed in the Spring of 2020 and therefore will be administered during Spring 2021.</p>
<p>Metric/Indicator 3I-Parent Engagement Local Indicator District Data</p> <p>19-20 Maintain 20 ATP school teams</p> <p>Increase parent events by 5</p>	<p>The number of parent events was negatively impacted by the immediate school closures due to COVID-19. However, all 23 school sites participated in the parent involvement week in November 2019 and held parent training throughout the year. The 2020-2021 school year included the addition of a Coordinator of Family Engagement. This has resulted in an increase of parent workshops on topics include academic success, social-emotional well-being, technological tools, and more. All workshops are open to all families and include Spanish translation for families who have English as a second language. The coordinator also works directly with all school in identifying how to best support families and communities in both in-person and virtual learning platforms.</p>

Expected	Actual
<p>Baseline Number of effective Action Teams for Partnerships (ATP) to measure efforts to seek parent input in decision making</p> <ul style="list-style-type: none"> Establish baseline in July 2017 <p>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.</p>	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Continue implementation of District-wide system of Positive Behavior Interventions & Supports (PBIS).</p> <p>Collaborate with local university to develop tiered systems of positive behavioral supports aligned with the districts MTSS</p> <p>Continue with training for counselors and site support teams on intervention supports for behavior management, academic, and socio-emotional support.</p> <p>Continue to Include and expand the parent training component to enhance effectiveness of PBIS.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$60,000</p>	<p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$19,000</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain additional campus supervision hours at school sites to provide support and safety for students. Maintain second campus supervisor at alternative high school. (6.9 FTE)</p> <p>Review existing campus supervision plans to determine if additional supervision is needed.</p>	<p>Campus Supervisors 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$311,620</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Campus Supervisors 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$291,690</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 12,659</p>
<p>Maintain contracts with the City of Riverside and County of Riverside for School Resource Officers to provide support and increase safety at all high schools and feeder middle and elementary schools.</p> <p>B. Maintain increased School Resource Officers support with Riverside County Sheriff Department to include schools in the unincorporated areas of our district.</p>	<p>RPD Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$327,392</p> <p>Riverside County Sheriff Department 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$205,720</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>RPD Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$312,540</p> <p>Riverside County Sheriff Department 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$116,918</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 18,638</p>
<p>A. Maintain Omni-Media Specialist (1 FTE) to increase communication across the district and community.</p> <p>B. Provide communications support to maintain contact with parents and families by the District and schools (Blackboard Connect)</p>	<p>Omni-Media Specialist (1 FTE) 2000 & 3000: Classified Administrator Salaries & Benefits LCFF - S&C 0790 \$121,700</p> <p>Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$78,000</p>	<p>Omni-Media Specialist (1 FTE) 2000 & 3000: Classified Administrator Salaries & Benefits LCFF - S&C 0790 \$0</p> <p>Blackboard Connect 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$78,198</p>
<p>Maintain health assistants. (7 FTE)</p>	<p>Health Assistants 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$449,403</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Health Assistants 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$454,679</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$19,733</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain a district-wide program that addresses chronic absenteeism and increases academic achievement of at-risk students:</p> <p>A. Attendance monitoring system</p> <p>B. Director II, Student Services</p>	<p>Attendance Monitoring 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$125,000</p> <p>Director II 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$185,169</p>	<p>Attendance Monitoring 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$0</p> <p>Director II 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$193,870</p>
<p>Continue support of district parent engagement and education staff to support school efforts to increase parent and family involvement and create welcoming school environments:</p> <p>A. Bilingual Clerk (1 FTE)</p> <p>B. Position eliminated</p> <p>C. Coordinator (1 FTE)</p>	<p>Bilingual Clerk (1 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$85,065</p> <p>Coordinator (1 FTE) 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$157,146</p>	<p>Bilingual Clerk (1 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$57,427</p> <p>Coordinator (1 FTE) 1000 & 3000: Certificated Management Salaries & Benefits LCFF - S&C 0790 \$103,894</p>
<p>A. Increase elementary school assistant principals to 11 FTE to support the academic, social and emotional needs of targeted student groups.</p> <p>B. Maintain support of the academic, social and emotional needs of targeted student groups assistant principals at each comprehensive high school (6 FTE).</p> <p>C. Maintain support of the academic, social and emotional needs of targeted student groups with an assistant principals at one middle school (1 FTE)</p>	<p>Elementary APs (11 FTE) 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$1,782,360</p> <p>High School APs (6 FTE) 2000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$1,081,367</p> <p>Middle School AP (1 FTE) 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$189,808</p>	<p>Elementary APs (11 FTE) 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$1,309,908</p> <p>High School APs (6 FTE) 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$1,062,711</p> <p>Middle School AP (1 FTE) 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$141,848</p>
<p>A. Maintain support of Extended Learning by collaborating with a consultant (Creative Brain Learning) to provide program support.</p> <p>B. Include bussing for middle school students enrolled in the PrimeTime program to ensure students are able to access the services provided.</p>	<p>Creative Brain Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$327,000</p>	<p>Creative Brain Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$17,654</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Enrollment in the program is based on student need and focuses on providing additional intervention supports to our unduplicated students. Busing will decrease the distance students must walk alone in the evening, thereby increasing safety.</p> <p>C. Indirect costs to support PrimeTime bussing for Extended Learning support</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$93,600</p> <p>Indirect Costs (busing) 7000-7439: Other Outgo LCFF - S&C 0790 \$4,062</p>	<p>Transportation 5857: Home to School Transportation LCFF - S&C 0790 \$39,649</p> <p>Indirect Costs (busing) 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>
<p>Maintain support of specialized elementary counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.</p>	<p>Elementary Counselors (14 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,966,808</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>Elementary Counselors (14 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,831,455</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 79,353</p>
<p>Maintain additional translators (4 FTE)</p>	<p>Translators 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$320,164</p>	<p>Translators 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$299,175</p>
<p>See description for 2018 – 2019.</p>	<p>N/A</p>	<p>N/A</p>
<p>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>Increase workshop topics provided by district parent education staff to parents.</p>	<p>\$0</p>	<p>\$0</p>
<p>Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.</p>	<p>RCOE Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$121,650</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0</p>	<p>RCOE Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$108,357</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 4,702</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>A. Continue providing teacher stipends to support student and parent engagement.</p> <p>B. Indirect costs to support providing stipends.</p>	<p>Stipends 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$291,499</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$12,651</p>	<p>Stipends 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$277,239</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$8,001</p>
<p>Implement a District-wide program to decrease chronic absenteeism and increase student attendance:</p> <p>A. Support site-based Saturday School to provide academic support to students at-risk of chronic absenteeism.</p> <p>B. Provide support for positive attendance incentives to each school site. Site administration will develop a site-based attendance programs to target chronically absent students, students identified as Low Income, English Learners, Students with Disabilities, Homeless or Foster Youth.</p> <p>C. Positions eliminated.</p> <p>C. Indirect cost to support Saturday School and positive attendance incentives.</p>	<p>Saturday School 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$50,000</p> <p>Site Attendance Programs (Personnel) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p> <p>Materials & Supplies (included in amount above) 4000-4999: Books And Supplies LCFF - S&C 0790 \$257,668</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$11,182</p>	<p>Saturday School 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,799</p> <p>Site Attendance Programs (Personnel) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$58,297</p> <p>Materials & Supplies (included in amount above) 4000-4999: Books And Supplies LCFF - S&C 0790 \$60,862</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,242</p>
<p>Implement a School Climate Survey to students in grades 5, 7 and 9, parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students.</p>	<p>California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$30,000</p>	<p>California Healthy Kids Survey 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&C 0790 \$0</p>
<p>A. Implement a wellness program at each school site by identifying a representative to work collaboratively to develop supports for addressing student wellness, including targeting their social emotional needs. The supports will be included in the district's Multi-Tiered System of Supports and shared with all staff to support our unduplicated student population.</p>	<p>Wellness 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$21,000</p>	<p>Wellness 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p>

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>B. Provide materials and supplies to support the district health and wellness plan.</p> <p>C. Implement a targeted focus on Wellness during the district-wide, early release 5th Tuesday of the month.</p>	<p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$6,000</p>	<p>Materials & Supplies 4000-4999: Books And Supplies LCFF - S&C 0790 \$0</p>
<p>A. Support FAFSA completion by students at each high school by providing information to students, parents/guardians, and staff on the purpose, process, and requirements for FAFSA.</p> <p>B. Provide materials and supplies to support high school student participation in FAFSA completion.</p> <p>C. Additional hours to support FAFSA Nights at each high school in collaboration with AUSD and local post-secondary institutions.</p>	<p>FAFSA Additional Hours (Certificated) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$3,600</p> <p>FAFSA Additional Hours (Classified) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p> <p>FAFSA (Materials and Supplies) 4000-4999: Books And Supplies LCFF - S&C 0790 \$1,500</p>	<p>FAFSA Additional Hours (Certificated) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C \$1,033</p> <p>FAFSA Additional Hours (Classified) 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C \$225</p> <p>FAFSA (Materials and Supplies) 4000-4999: Books And Supplies LCFF - S&C 0790 \$0</p>
<p>Support engagement principally directed at the families of students identified as Foster Youth, English Learners, or Low Income by providing childcare during sessions provided by the Parent Institute for Quality Education (PIQE). PIQE sessions are supported through a grant from Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) focused on increasing college and career readiness of low-income students through increasing student readiness and expectations, improving high school graduation, and raising awareness of postsecondary options, preparation, and financing</p>	<p>PIQE Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$1,450</p>	<p>PIQE Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$0</p>

Goal Analysis

A description of how funds budgeted for Actions/Services that were not implemented were used to support students, families, teachers, and staff.

Though Alvord Unified School District made great efforts to support the goal of educating students in an environment that fosters school connectedness and is inclusive of students, parents, and staff, the COVID-19 school building closures created many challenges. In-person trainings were truncated, as were extended-learning opportunities for students. Saturday school programs,

which were gaining in popularity and buy-in from students and families, were not allowable after school building closures. School climate surveys, which were scheduled to be administered during the Spring, had to be cancelled. The funds that were saved were redirected to continue supporting school connectedness during the last quarter of the school year. All students in the Alvord Unified School District were provided Chromebooks, as well as WiFi mobile hotspots, as needed to ensure that students remained connected to extra curricular activities, clubs, peers, and teachers. These expenditures were crucial to ensuring that families were able to participate in meetings were school personnel, as well as engage in capacity building events through Parent University and Action Team for Partnership created opportunities.

The following items were not implemented: Attendance Monitoring systems was redesigned and will be expended in the 2021-2022 school year to support a systematic approach to attendance monitoring and verification. Wellness leads were not assigned at the site levels due to closures. Due to closures the Riverside County Sheriff was not utilized as fully when school sites are open, leaving less expense in the 2019-2020 school year. Expanded Learning expenses were not fully utilized due to school closures and expenses covered under the ASES grant.

A description of the successes and challenges in implementing the actions/services to achieve the goal.

Though students and families were not able to be physically present on campus, district personnel ensured that school connectedness interruptions were mitigated. Having a vacancy in the position of Omni-Media Specialist, schools took on the role of communicating with their families. Students and families made stronger connections with their schools than with the district and these additional school activities supported those connections to a greater degree than before. Blackboard Connect was crucial in maintaining families updated of continuously shifting news, opportunities, and requirements. The English Learners Services Department interpreters provided translation services to our Spanish speaking families, ensuring equity in communication and connectedness. Assistant Principals supported the academic, social, and emotional needs of students at each site. School psychologists were free to focus on Tier 2 and Tier 3 supports for students in need of targeted supports, while elementary school counselors supported the academic and social-emotional needs of students. Additionally, teen parents were supported through parenting skill education, in addition to academic support, which kept students historically at risk for dropping out of school connected with the school and on track to graduate.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan

The following is the local educational agency's (LEA's) analysis of its 2020-21 Learning Continuity and Attendance Plan (Learning Continuity Plan).

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Safe School and Instructional Environments <ul style="list-style-type: none"> • items related to providing safe and sanitized instructional environment • Clorox 360 machines • plexiglass barriers for students and teachers/office space • PPE 	\$11,000,000	\$10,700,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions.

Clorox 360 machines, plexiglass barriers, and PPE were all purchased as planned. These materials were used to support a safe re-opening in Spring 2021.

Analysis of In-Person Instructional Offerings

A description of the successes and challenges in implementing in-person instruction in the 2020-21 school year.

Alvord USD was prepared to reopen in the Spring with the appropriate safety practices and equipment in place. Challenges included the ever changing regulations and requirements regarding safety and public health. In-person instruction resumed under the Hybrid model. 50% of students were receiving in-person instruction two days per week, with concurrent instruction on off-campus days, and asynchronous learning once per week. The primary success of our in-person instructional offerings was the level of engagement for all students with their teacher 5 days/week. Monday - Thursday, students in the hybrid model either engaged with their teacher directly in person or concurrently with continued use of technological tools to support on-going instruction for all.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Technology (hardware) to support distance learning	\$5,000,000	\$6,700,725	Yes
Professional Development (Certificated and Classified) to support distance learning	\$650,000	\$846,928	No
New teachers to support general and special education virtual and hybrid schedules	\$900,000	\$1,440,618	Yes
Software to support instructional tools	\$700,000	\$975,136	Yes

A description of any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions.

Actions related to the Distance Learning Program were properly implemented to support the needs of our scholars and staff during the 2020-2021 school year. Technology included the purchase of devices, web access (hotspots), and equipment to access learning. In 2020-2021, Alvord USD provided professional development each Friday during the first semester of the school year. The second semester introduced Alvord Strong (Alludo), a learning platform for teachers to access professional development on-line in an autonomous and self-paced design. New teachers were hired to maintain appropriate class sizes for our most vulnerable students with unique needs. Software to support instructional tools included, but not limited to, Moby Max, Brain Pop, and Kami. Actions related to the distance learning program exceeded total budgeted funds as distance learning continued up to mid-March of the school year, followed by a hybrid approach of in-person and distance learning through the end of the school year.

Analysis of the Distance Learning Program

A description of the successes and challenges in implementing each of the following elements of the distance learning program in the 2020-21 school year, as applicable: Continuity of Instruction, Access to Devices and Connectivity, Pupil Participation and Progress, Distance Learning Professional Development, Staff Roles and Responsibilities, and Support for Pupils with Unique Needs.

Alvord Unified School District has been in contact with stakeholder groups throughout the school year in attempt to provide continuity of instruction, teaching, and learning during distance learning. Stakeholders were involved in survey's, site meetings, and regular communication from the district Superintendent. Through these methods of input, we were able to identify how to best ensure students have access to devices and connectivity, attendance challenges, and professional development for staff. With this feedback, the following successes and challenges evolved.

Continuity of Instruction: Teacher provided robust learning of grade level and content standards while being provided technology and software to support a distance learning program. This ensured continuity of the learning throughout the school year.

Access to Devices and Connectivity: All students who needed access to a device or wifi were provided these as vendor supply permitted. The challenge was that the demand was higher than the supply available. Alvord USD Information Technology Department and Fiscal Services worked collaboratively to identify the need and provide needed equipment upon availability. Through this partnership all students who needed access to devices or connectivity were provided these to ensure a continuity of learning during school building closures.

Pupil Participation: Due to the COVID-19 Pandemic, additional emphasis has been placed on our student populations with unique needs. At the end of July 2020, each school site was provided a list of students who were experiencing chronic absenteeism at the time of school closures during the 2019-2020 school year. To be proactive, this information was provided to sites as a method of early intervention so that sites could contact and offer supports and interventions to students prior to the start of the new school year before any attendance issues could arise. AUSD Coordinator of Mental Health, Director of Equity/Access and the ELL department have been working closely with site counselors to ensure that the needs of our ELL, foster, and homeless youth are being met. Students have been provided computers, portable WiFi devices, and school supplies in an effort to remove barriers to their education. Additionally, sites have made counseling available virtually to all students during the school day to answer questions regarding their virtual and distance learning platforms and help deal with any stress/anxiety issues that arise. Multiple phone calls, email and texts, as well as, virtual meetings and home visits have occurred to ensure that these students are connecting to school each day. Sites are utilizing all available support staff including Bilingual Instructional Aides (BIA's) to communicate with families in their primary language about the importance of students engaging daily in distance learning.

Analysis of weekly engagement and daily participation logs reveal patterns of chronic absenteeism among significant student populations. Data indicated that during virtual and distance learning our homeless, foster, and students with disabilities subgroups struggle to engage in their learning on a regular basis. Based on this data, AUSD has provided targeted interventions to each of these student groups. These interventions include outreach and check-ins with the AUSD's homeless/foster contact who can connect students and families with needed resources. Special Education Program Specialists and site case carriers are notified when a student is not participating and engaging in school; they in turn, offer supports and interventions that are specific to the student's Individualized Education Plan (IEP). Intensive SART meetings with the Deputy District Attorney (DDA) and members of the SARB panel provide district and community-based supports. Home visits by site SART teams, along with increased text, email, and phone communication to the families are all done in effort to build strong relationships between school and home. These connections lead to conversations on how to re-engage students back into school; clear-up any attendance misconceptions; and remove any barriers that might cause future absences.

Due to the COVID-19 Pandemic, one of the biggest challenges we have faced is once we have identified that the student is not participating in school, is locating the families. What we have discovered is that many families due to the nature of distance learning have moved and have not notified the school of their move. This makes for unique challenges when it comes to doing home visits,

sending correspondence via mail, and setting up student and parent meetings. This has shown us is that we need multiple efficient ways to communicate to parents. Currently, school sites utilize phone calls, message broadcasts, and letters to communicate important messages to student and families. The majority of these correspondences go unanswered. The district has been exploring the possibilities of adding a two-way texting option for parents to communicate more efficiently with the sites. Lastly, COVID-19 has exposed the need to continue to educate parents on the importance of attending school regardless of the learning platform that is being offered.

Pupil progress: To address learning in a remote environment for the 20-21 school year, Alvord USD purchased the iReady digital diagnostic and learning path districtwide. The diagnostic Assessment in Reading (K-12) and Math (K-8) will be given 3 times throughout the year to measure student progress. The MDTP math assessment will be given to 9-12 grade districtwide 3 times as well. These assessments are used comprehensively with site and district teams to address learning gaps and to inform our academic supports, interventions, and instruction. The iReady assessments will also be used as our local indicator of student progress for end of year reporting to stakeholders on academic success (adding a requirement of 9-12 in iReady math for the 3rd administrations at the end of the school year).

As of early Spring, AUSD have thus far given two of the three assessments (fall/winter) and have found that our students overall have increased their ability in reading and math slightly and we are not seeing a significant pattern of learning loss at this point. According to iReady pre-COVID nationwide historical data, our fall 2020 and winter 2021 reading and math scores are comparable. However, the Alvord Educational Services team is dedicated to intentional and explicit evaluation of the iReady data to provided additional supports in the next school year to ensure a sustainable path towards mastery for all students.

Distance Learning Professional Development: Alvord USD maintained a strong focus on Professional Development throughout the 2020-2021 school year. The first two days of the staff work year included virtual professional development by Alvord USD staff. Topics included, but were not limited to, Special Education, Google Tools, and Social Emotional Learning. The first semester of the 2020-2021 school year provided staff professional development every Friday for one-hour. The professional development was focused on supporting students in a virtual setting. The 2nd semester, staff were provided access to Alvord Strong (Alludo), a self-paced learning platform on topics regarding Google Tools, Microsoft Tools, Alvord Essential Tools, Curriculum and Instruction, PBIS, English Learner Tools, Pedagogy, Wellness, Digital Citizenship, Connected Learners, Classroom Tools, and Additional Topics and Tools. Staff have unlimited access to these professional development activities and are uniquely designed to differentiate based on staff need. This professional development platform has proven effective in ensuring staff have direct access to learning about instruction through a distance learning model. This transition was required abruptly in March 2019, and this PD provides easy access to the learning, so teachers are able to maintain a continuity of instruction.

Staff Roles and Responsibilities: Staff roles and responsibilities remained the same in support of student success, but in a virtual setting.

Support for Pupils with Unique Needs: Students with unique needs continued to receive support from their case carrier. Cohort populations returned to in-person instruction in late-Fall. A challenge became having to return to distance learning once an outbreak

was identified and/or the county moved to a less secure tier of cases. Students were able to return again in Feb. 2021 and continued through the end of the school year.

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Software to use for instructional tools and diagnostic assessments (iReady, Moby Max, Imagine Learning Reading/Math)	\$202,000	\$641,771	Yes
Elementary Literacy Teachers	\$1,097,012	\$1,353,600	Yes
Nutrition <ul style="list-style-type: none"> • Food handler certification • Staffing during non-school days • Extra costs of meals during school closures 	\$2,000,000	\$1,900,000	No

A description of any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions.

Software to use for instructional tools and diagnostic assessments were made priority to ensure both a consistent diagnostic measurement for all students and a individualized learning path to support both in-person and distance learning. In addition, Elementary Literacy Teachers continued to work closely with small groups of students to provide differentiated and targeted interventions on foundational literacy skills. While these budgeted items exceeded the amount expected, Alvord was able to pull from not opening Learning Hubs under Additional Actions to fund these actions related to pupil learning loss. Nutrition remained a principal focus of the Alvord community during in-person and distance learning. Food handling certification, staffing, and extra costs related to nutrition services were appropriately budgeted and allocated.

Analysis of Pupil Learning Loss

A description of the successes and challenges in addressing Pupil Learning Loss in the 2020-21 school year and an analysis of the effectiveness of the efforts to address Pupil Learning Loss to date.

Alvord Unified School District has been in contact with stakeholder groups throughout the school year in attempt to provide support in pupil learning loss during distance learning and in-person instruction. Stakeholders were involved in survey's, site meetings, and regular communication from the district Superintendent. Through these methods of input, we were able to identify how to best ensure students have access to intervention supports and nutrition. With this feedback, the following successes and challenges evolved.

A success of Pupil Learning Loss was how our students continued to thrive in their learning during the 2020-2021 school year. This year, AUSD implemented iReady, a diagnostic assessment to measure the growth of students in Grades K-12 in ELA/SLA and Grades K-8 in Math. 9-12 Math was measured using MDTP diagnostic assessment. It was identified in the data that AUSD students remained near the historical data of assessments at a national level (as measured by iReady). It was identified there was historically higher data in the primary grades. To address learning in a remote environment for the 20-21 school year, Alvord USD purchased the iReady digital diagnostic and learning path districtwide. The diagnostic Assessment in Reading (K-12) and Math (K-8) will be given 3 times throughout the year to measure student progress. The MDTP math assessment will be given to 9-12 grade districtwide 3 times as well. These assessments are used to address learning gaps and to inform our academic supports, interventions, and instruction. As of early Spring, AUSD have thus far given two of the three assessments (fall/winter) and have found that our students overall have increased their ability in reading and math slightly and we are not seeing a significant pattern of learning loss through this measure. According to iReady pre-COVID nationwide historical data, our fall 2020 and winter 2021 reading and math scores are comparable. The use of iReady will continue through the 2021-2022 school year, as it has proven a consistent resource of all grade levels and supports needed in identifying academic needs Kindergarten - 12th grade.

Alvord Unified School District will continue to identify and support pupil learning loss through a 6-week Expanded Learning Summer Program. This program will include targeted students identified as needing additional intervention as a result of learning loss. Certificated teachers will offer focused skill-based supports in the areas of Language Arts and Mathematics for grades Kindergarten - 12th grade. In addition, students in grades 9-12 will have opportunities to register for Summer School for credit recovery and support.

Elementary Literacy Teachers maintained small-group intervention supports during both distance and in-person instruction in the 2020-2021 school year. The teachers were successful in identifying students in collaboration with the classroom teacher who needed support in the area of Early Literacy. Groups remained small (4-6) students to provide specific skill-based instruction and regular assessment to identify growth. These groups were fluid and allowed students to return to their core instruction having the tools to access the learning.

Nutrition is key to the success of students learning success. During the 2020-2021 school year, Child Nutrition Services in Alvord Unified School District maintained a laser focus on food insecurities in ensuring our community had access to nutritious meals each and everyday. Several Alvord Unified School District management obtained their Food Handlers Card and supported the distribution of food to the community through the summer months with the support of additional CNS staff. Students were able to receive pre-packaged meals that continued throughout the school year with a systematic pick-up and distribution process at each of the school sites.

Analysis of Mental Health and Social and Emotional Well-Being

A description of the successes and challenges in monitoring and supporting mental health and social and emotional well-being in the 2020-21 school year.

In the 2020-2021 school year, our challenge in monitoring and supporting mental health and social/emotional well-being has been not having direct access to our students due to COVID. However, even with this challenge, AUSD has been successful in identifying and supporting the needs of our students and staff. Our students and families completed and submitted a needs assessment indicating where they felt they needed emotional/mental health support. Our counselors used this assessment to coordinate services with our mental health partners the Wylie Center, McKinley Children's Center, and Care Solace to provide that support to our students, staff, and families. Our counselors have also done a great job of staying connected with our students through office hours and classroom visits, and have worked collaboratively with staff to identify students in need of individualized support. Through the use of our partners usage data, AUSD was able to identify the most needed mental health needs and has planned for immediate and ongoing support for identified stakeholders.

Analysis of Pupil and Family Engagement and Outreach

A description of the successes and challenges in implementing pupil and family engagement and outreach in the 2020-21 school year.

Pupil Engagement and Outreach:

Due to the COVID-19 Pandemic, additional emphasis has been placed on our student populations with unique needs. At the end of July 2020, each school site was provided a list of students who were experiencing chronic absenteeism at the time of school closures during the 2019-2020 school year. To be proactive, this information was provided to sites as a method of early intervention so that sites could contact and offer supports and interventions to students prior to the start of the new school year before any attendance issues could arise. AUSD Coordinator of Mental Health, Director of Equity/Access and ELL department have been working closely with site counselors to ensure that the needs of our ELL, foster, and homeless youth are being met. Students have been provided computers, portable WiFi devices, and school supplies in an effort to remove barriers to their education. Additionally, sites have made counseling available virtually to all students during the school day to answer questions regarding their virtual and distance learning platforms and help deal with any stress/anxiety issues that arise. Multiple phone calls, email and texts, as well as, virtual meetings and home visits have occurred to ensure that these students are connecting to school each day. Sites are utilizing all available support staff including Bilingual Instructional Aides (BIA's) to communicate with families in their primary language about the importance of students engaging daily in distance learning.

Analysis of weekly engagement and daily participation logs reveal patterns of chronic absenteeism among significant student populations. Data indicated that during virtual and distance learning our homeless, foster, and students with disabilities subgroups struggle to engage in their learning on a regular basis. Based on this data, AUSD has provided targeted interventions to each of these student groups. These interventions include outreach and check-ins with the AUSD's homeless/foster contact who can connect students and families with needed resources. Special Education Program Specialists and site case carriers are notified when a student is not participating and engaging in school; they in turn, offer supports and interventions that are specific to the student's

Individualized Education Plan (IEP). Intensive SART meetings with the Deputy District Attorney (DDA) and members of the SARB panel provide district and community-based supports. Home visits by site SART teams, along with increased text, email, and phone communication to the families are all done in effort to build strong relationships between school and home. These connections lead to conversations on how to re-engage students back into school; clear-up any attendance misconceptions; and remove any barriers that might cause future absences.

Due to the COVID-19 Pandemic, one of the biggest challenges we have faced is once we have identified that the student is not participating in school, is locating the families. What we have discovered is that many families due to the nature of distance learning have moved and have not notified the school of their move. This makes for unique challenges when it comes to doing home visits, sending correspondence via mail, and setting up student and parent meetings. This has shown us is that we need multiple efficient ways to communicate to parents. Currently, school sites utilize phone calls, message broadcasts, and letters to communicate important messages to student and families. The majority of these correspondences go unanswered. The district has been exploring the possibilities of adding a two-way texting option for parents to communicate more efficiently with the sites. Lastly, COVID-19 has exposed the need to continue to educate parents on the importance of attending school regardless of the learning platform that is being offered.

Family Engagement and Outreach:

Alvord Unified School District and its families have shared many successes in implementing pupil and family engagement and outreach in the 20-21 school year. All students were offered Chromebooks and MiFi connectivity devices to ensure they had internet access to their virtual learning platforms. Alvord's IT department established a direct technical support line through which they helped troubleshoot issues with families. Additionally, devices that stopped working were promptly repaired and returned to families. Schools built the capacity of parents to support their students' academic and social-emotional well-being through virtual webinars. School site supported student and family engagement through home visits, office hours, academic conferences, and referrals to outside agencies as needed. Families were continuously updated through our superintendent's weekly messages, social media, school communication apps, and Blackboard parent link. Families provided key input to school and district operations through meetings of the School Site Councils, ELACs, DELAC, PAC, in addition to virtual meetings with school administrators. Food service pick up hours ensured that students were well fed and healthy, and were an additional opportunity for families and schools to engage in dialogue.

In spite of these successes, we did experience challenges in implementing pupil and family engagement and outreach in the 20-21 school year. Traditional family engagement events had to be paused as a result of building closures and, though families were provided internet access, there exists a wide range in families' digital literacy which made it difficult for many parents to participate in virtual meetings. Families experienced difficulties engaging due to housing insecurities, social-emotional, and mental stress. Documents that require wet signatures have been challenging to obtain through virtual meetings. Our district, and school, family engagement virtual events have provided dynamic presentations to families, turn out has been inconsistent, and generally low. To address this, our Equity and Access department will work to diversify engagement opportunities, as well as creating parent advisory committees with emphasis on supporting Black and Native American students.

Analysis of School Nutrition

A description of the successes and challenges in providing school nutrition in the 2020-21 school year.

The successes were the ability to feed students at different sites, and to provide weekend meals to our students. In addition, the ability for all kids to eat for free allowed us to provide meals to all our students at no cost. This was very helpful and allowed our school sites to provide many meals for our families. Parents were happy with the variety and the selection that was offered to our students. Students were happy with the meal selection and the options available. They were happy to eat with friends or siblings, either at school or at home. The flexibility that was offered during the time was a benefit to all stakeholders as it allowed families to make sure their kids had food, and when students have enjoyed a delicious nutritional meal they are able to focus and learn. Food contributes to the learning process and the food provided improved students outcomes and helped all stakeholders focus on learning, teaching, and growing students learning abilities which will lead to successful outcomes.

The challenges, were not having students in school decreased our lunch participation numbers. However overall the flexibilities and ability to serve all students for free and also provide weekend meals off-set those challenges. The ability for families to pickup meals at school sites, and also to pickup meals for 7 days on Fridays, was a huge improvement, and provided families with options. The key to pandemic was flexibility and options, and with those two attributes present, it allowed the district to provide meals to families, overcome challenges, and create meal options that benefited all stakeholders.

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Pupil Engagement and Outreach	Learning Community Centers will be developed to support most vulnerable students to access a safe learning environment	\$500,000	\$0	Yes
Stakeholder Engagement	Coordinator of Family Engagement will work directly with families to provide supports in accessing learning.	\$137,287	\$146,538	Yes
Mental Health and Social and Emotional Well-Being	Coordinator, Mental Health Services will work with homeless, low-income, and foster youth to provide mental health services.	\$149,284	\$161,635	Yes
Mental Health and Social and Emotional Well-Being	Director, Equity and Access supports all elements of equity and access for the Alvord community.	\$153,116	\$202,574	Yes
Mental Health and Social and Emotional Well-Being	Elementary Counselors assigned to specific sites will provide supports with academics, trauma informed practices, and technological safety.	\$1,939,897	\$1,990,842	Yes

A description of any substantive differences between the planned actions and budgeted expenditures for the additional plan requirements and what was implemented and expended on the actions.

Additional actions were primarily centered around staff to provide appropriate resources to the Alvord community. Our Family Engagement Coordinator supported families throughout the entire school year to ensure all were supported during this challenging school year. This also was in partnership with other staff from Mental Health, Equity and Access, and counseling supports. Learning Community Centers were not developed as planned due to a variety of challenges with the organization of local partnerships.

Overall Analysis

An explanation of how lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.

Implementing both in-person and distance learning in 2020-2021 has supported the development of goals and actions in the 2021-2024 Local Control and Accountability Plan by identifying how to best access all students in the learning, differentiating to support all levels, and ensure a well-rounded system of supports to include social-emotional supports. The 2021-2024 will include additional supports in the area of technology software, hardware, and professional development. In addition, the 2021-2024 will include social emotional supports for students, staff, and families.

An explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs.

Alvord Unified School District will continue to identify and support position pupil learning loss through a 6-week Expanded Learning Summer Program. This program will include targeted students identified as needing additional intervention as a result of learning loss. Certificated teachers will offer focused skill-based supports in the areas of Language Arts and Mathematics for grades Kindergarten - 8th grade. In addition, students in grades 9-12 will have opportunities to register for Summer School for credit recovery and support.

In 2021-2024, Alvord will be adding additional Elementary Literacy Teachers, Intervention Teachers (Elementary/Middle/High), and Elementary Numeracy Teachers to all school sites. These teachers will be able to address pupil learning loss for all students, especially for pupils with unique needs. The small group instruction will allow for a focused approach towards learning skills to access grade level and content learning.

A description of any substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved services requirement.

With the exception of Learning Community Centers, there were not substantive differences between the description of the actions or services identified as contributing towards meeting the increased or improved services requirement and the actions or services implemented to meet the increased or improved service requirement. Alvord USD maintained a focused approach on the needs of the community and staff and were able to utilize the supports of the Learning Continuity Plan to address these supports and differentiated needs in order for all students to access learning.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

A description of how the analysis and reflection on student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP.

Though student outcomes have been difficult to measure as a result of the challenges schools faced through distance learning, Alvord USD leverage successes and challenges into lessons learned that have informed the creation of the 2021-2024 LCAP. Alvord USD maintained a focus on ensuring we continued to implement the actions and services of the 2019-2020 LCAP as addressed. While there were significant modifications due to closures and re-opening, actions and services continued to the extent practicable. Actions and services of the 2019-2020 LCAP and the 2020-2021 LCP were thoroughly reviewed with advisory committees, district staff, and the District LCAP planning team to identify the actions and services to continue in the 2021-2024 LCAP. With data analysis (both quantitative and qualitative), collaboration, and lessons learned, the 2021-2024 comprehensive Local Control Accountability Plan addresses a variety of actions and services to best provide improve and increased services to our Foster Youth, Low Income, and English learner unduplicated student count.

Alvord USD keeps the health and safety of our students at the forefront of our operations. This year highlighted the importance of maintaining safe and clean schools in good repair. Our LCAP includes goals and actions that support this such as providing custodial staff and supplies for sanitizing surfaces to reduce the spread of viruses. Reduction of viral infections additionally supports student attendance through reducing absenteeism. In addition to physical health, Alvord learned much about the needs of students and families' mental and emotional health. Thanks to close collaboration among Student Services, Equity & Access, and the English Learner Support Services departments with schools, Alvord personnel is better equipped to provide support to students before, during, and after crises. The LCAP ensures continuity of this support through counseling services for students, access to technology, home visits, and communications in home language. Additionally, there will be a wellness program at each school site that, in tandem with the district's Multi-Tiered System of Support, will support student wellness.

Students and families throughout the district experienced wide variability in their level of engagement. Some students struggled to maintain engagement and experienced chronic absenteeism, while others maintained high engagement through the use of ed tech tools. Alvord recognizes that providing families with connectivity devices is insufficient to maintain engagement and has leveraged the LCAP to create a comprehensive district technology plan that highlights the importance of sustaining a 1:1 device ratio, as well as streamlining the repair and replacement of devices as needed. SART and SARB meetings led to conversations on re-engaging with schools and removing barriers to student attendance. These conversations resulted in support of attendance monitoring programs, as well as the assistant director of student services role. In addition to students, family engagement was an important component of this past year's lessons learned. The continuous flow of information to maintain families informed of new developments and opportunities through social media, the parent portal, weekly messages, and parent link was crucial to helping families support student success. The LCAP continues this success through ensuring translation services are sustained, as well as through the role of coordinator of

family engagement. Additionally, student-school connectedness is supported through an expansion of our athletics program, a robust visual and performing arts program, and cadet corps.

The mitigation of learning loss was priority for district personnel at all levels of the organization. Teachers needed relevant assessment data to provide differentiated lessons and individualized supports. However, iReady assessment data demonstrate that our students are continuously learning at high levels and are not experiencing a pattern of learning loss. For students who are in need of academic support, Alvord's LCAP works to remove barriers to learning. These supports include class size reduction, assessments for relevant lessons and appropriate course placement, instructional coaches, elementary literacy teachers, math interventions, as well as summer school credit recovery to help students meet graduation requirements. After school, students have access to engaging expanded learning opportunities, in addition to Saturday academies. Our district LCAP focuses on the needs of students with unique needs through the funding of English Learning Support Services supplies, services, curricular supports, professional development, and translators. Counselors will be utilized to provide social emotional learning for targeted student groups. High school registrars ensure A-G and high school graduation requirements are met, with a focus on foster youth, English language learners, homeless and/or low-income students.

Instructions: Introduction

The Annual Update Template for the 2019-20 Local Control and Accountability Plan (LCAP) and the Annual Update for the 2020–21 Learning Continuity and Attendance Plan must be completed as part of the development of the 2021-22 LCAP. In subsequent years, the Annual Update will be completed using the LCAP template and expenditure tables adopted by the State Board of Education.

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Instructions: Annual Update for the 2019–20 Local Control and Accountability Plan Year

Annual Update

The planned goals, state and/or local priorities, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the approved 2019-20 Local Control and Accountability Plan (LCAP). Minor typographical errors may be corrected. Duplicate the Goal, Annual Measurable Outcomes, Actions / Services and Analysis tables as needed.

For each goal in 2019-20, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in 2019-20 for the goal. If an actual measurable outcome is not available due to the impact of COVID-19 provide a brief explanation of why the actual measurable outcome is not available. If an alternative metric was used to measure progress towards the goal, specify the metric used and the actual measurable outcome for that metric.

Identify the planned Actions/Services, the budgeted expenditures to implement these actions toward achieving the described goal and the actual expenditures to implement the actions/services.

Goal Analysis

Using available state and local data and input from parents, students, teachers, and other stakeholders, respond to the prompts as instructed.

- If funds budgeted for Actions/Services that were not implemented were expended on other actions and services through the end of the school year, describe how the funds were used to support students, including low-income, English learner, or foster youth students, families, teachers and staff. This description may include a description of actions/services implemented to mitigate the impact of COVID-19 that were not part of the 2019-20 LCAP.

- Describe the overall successes and challenges in implementing the actions/services. As part of the description, specify which actions/services were not implemented due to the impact of COVID-19, as applicable. To the extent practicable, LEAs are encouraged to include a description of the overall effectiveness of the actions/services to achieve the goal.

Instructions: Annual Update for the 2020–21 Learning Continuity and Attendance Plan

Annual Update

The action descriptions and budgeted expenditures must be copied verbatim from the 2020-21 Learning Continuity and Attendance Plan. Minor typographical errors may be corrected.

Actions Related to In-Person Instructional Offerings

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to in-person instruction and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for in-person instruction and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

Actions Related to the Distance Learning Program

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to the distance learning program and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the distance learning program and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
 - Continuity of Instruction,
 - Access to Devices and Connectivity,

- Pupil Participation and Progress,
- Distance Learning Professional Development,
- Staff Roles and Responsibilities, and
- Supports for Pupils with Unique Needs, including English learners, pupils with exceptional needs served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness

To the extent practicable, LEAs are encouraged to include an analysis of the effectiveness of the distance learning program to date. If distance learning was not provided to any students in 2020-21, please state as such.

Actions Related to Pupil Learning Loss

- In the table, identify the planned actions and the budgeted expenditures to implement actions related to addressing pupil learning loss and the estimated actual expenditures to implement the actions. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for addressing pupil learning loss and what was implemented and/or expended on the actions, as applicable.
- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

Analysis of Mental Health and Social and Emotional Well-Being

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in monitoring and supporting Mental Health and Social and Emotional Well-Being of both pupils and staff during the 2020-21 school year, as applicable.

Analysis of Pupil and Family Engagement and Outreach

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges related to pupil engagement and outreach during the 2020-21 school year, including implementing tiered reengagement strategies for pupils who were absent from distance learning and the efforts of the LEA in reaching out to pupils and their parents or guardians when pupils were not meeting compulsory education requirements or engaging in instruction, as applicable.

Analysis of School Nutrition

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in providing nutritionally adequate meals for all pupils during the 2020-21 school year, whether participating in in-person instruction or distance learning, as applicable.

Analysis of Additional Actions to Implement the Learning Continuity Plan

- In the table, identify the section, the planned actions and the budgeted expenditures for the additional actions and the estimated actual expenditures to implement the actions, as applicable. Add additional rows to the table as needed.
- Describe any substantive differences between the planned actions and/or budgeted expenditures for the additional actions to implement the learning continuity plan and what was implemented and/or expended on the actions, as applicable.

Overall Analysis of the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompts are to be responded to only once, following an analysis of the Learning Continuity and Attendance Plan.

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
 - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

Overall Analysis of the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan

The Overall Analysis prompt is to be responded to only once, following the analysis of both the 2019-20 LCAP and the 2020-21 Learning Continuity and Attendance Plan.

- Describe how the analysis and reflection related to student outcomes in the 2019-20 LCAP and 2020-21 Learning Continuity and Attendance Plan have informed the development of the 21-22 through 23-24 LCAP, as applicable.

Annual Update for the 2019–20 Local Control and Accountability Plan Year Expenditure Summary

Total Expenditures by Funding Source		
Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Funding Sources	46,488,625.00	42,703,573.00
	0.00	0.00
LCFF - Base	1,480,419.00	1,010,083.00
LCFF - S&C	3,711,219.00	2,659,700.00
LCFF - S&C 0790	39,767,245.00	37,488,967.00
Title I	200,000.00	389,761.00
Title I 3010	1,026,542.00	983,164.00
Title II	303,200.00	171,898.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	46,488,625.00	42,703,573.00
	0.00	0.00
1000 & 3000: Certificated Management Salaries & Benefits	545,145.00	499,671.00
1000 & 3000: Athletics Stipends	840,000.00	714,456.00
1000 & 3000: Certificated Administrator Salaries & Benefits	2,352,674.00	2,528,902.00
1000 & 3000: Certificated Personnel Salaries & Benefits	24,257,482.00	25,161,251.00
1000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE)	1,197,837.00	0.00
1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)	975,040.00	943,483.00
2000 & 3000: Certificated Administrator Salaries & Benefits	1,081,367.00	197,465.00
2000 & 3000: Classified Administrator Salaries & Benefits	296,841.00	174,778.00
2000 & 3000: Classified Personnel Salaries & Benefits	4,480,511.00	4,173,971.00
4000-4999: Books And Supplies	6,219,509.00	4,508,711.00
5000-5999: Services And Other Operating Expenditures	62,500.00	52,138.00
5000: Busing	374,400.00	330,143.00
5200: Mileage	153,200.00	73,012.00
5800: Professional/Consulting Services And Operating Expenditures	2,405,401.00	1,359,182.00
5857: Home to School Transportation	818,570.00	850,405.00
7000-7439: Other Outgo	428,148.00	1,136,005.00
	428,148.00	1,136,005.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
All Expenditure Types	All Funding Sources	46,488,625.00	42,703,573.00
		0.00	0.00
1000 & 3000: Certificated Management Salaries & Benefits	LCFF - S&C 0790	545,145.00	499,671.00
1000 & 3000: Athletics Stipends	LCFF - S&C 0790	840,000.00	714,456.00
1000 & 3000: Certificated Administrator Salaries & Benefits	LCFF - S&C 0790	2,352,674.00	2,528,902.00
1000 & 3000: Certificated Personnel Salaries & Benefits		0.00	0.00
1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF - S&C	0.00	4,871.00
1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF - S&C 0790	22,970,940.00	23,773,819.00
1000 & 3000: Certificated Personnel Salaries & Benefits	Title I	200,000.00	389,761.00
1000 & 3000: Certificated Personnel Salaries & Benefits	Title I 3010	1,026,542.00	983,164.00
1000 & 3000: Certificated Personnel Salaries & Benefits	Title II	60,000.00	9,636.00
1000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE)	LCFF - S&C 0790	1,197,837.00	0.00
1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)	LCFF - S&C 0790	975,040.00	943,483.00
2000 & 3000: Certificated Administrator Salaries & Benefits	LCFF - S&C 0790	1,081,367.00	197,465.00
2000 & 3000: Classified Administrator Salaries & Benefits	LCFF - S&C 0790	296,841.00	174,778.00
2000 & 3000: Classified Personnel Salaries & Benefits		0.00	0.00
2000 & 3000: Classified Personnel Salaries & Benefits	LCFF - Base	1,080,419.00	771,001.00
2000 & 3000: Classified Personnel Salaries & Benefits	LCFF - S&C	0.00	2,943.00
2000 & 3000: Classified Personnel Salaries & Benefits	LCFF - S&C 0790	3,400,092.00	3,400,027.00

Total Expenditures by Object Type and Funding Source			
Object Type	Funding Source	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
4000-4999: Books And Supplies	LCFF - Base	400,000.00	239,082.00
4000-4999: Books And Supplies	LCFF - S&C	2,789,095.00	1,745,832.00
4000-4999: Books And Supplies	LCFF - S&C 0790	3,030,414.00	2,523,797.00
5000-5999: Services And Other Operating Expenditures	LCFF - S&C 0790	62,500.00	52,138.00
5000: Busing	LCFF - S&C 0790	374,400.00	330,143.00
5200: Mileage	Title II	153,200.00	73,012.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF - S&C	90,639.00	49,101.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF - S&C 0790	2,224,762.00	1,220,831.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	90,000.00	89,250.00
5857: Home to School Transportation	LCFF - S&C	716,753.00	803,365.00
5857: Home to School Transportation	LCFF - S&C 0790	101,817.00	47,040.00
7000-7439: Other Outgo	LCFF - S&C	114,732.00	53,588.00
7000-7439: Other Outgo	LCFF - S&C 0790	313,416.00	1,082,417.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	2019-20 Annual Update Budgeted	2019-20 Annual Update Actual
Goal 1	15,887,348.00	14,962,555.00
Goal 2	21,921,693.00	20,754,262.00
Goal 3	8,679,584.00	6,986,756.00

* Totals based on expenditure amounts in goal and annual update sections.

Annual Update for the 2020–21 Learning Continuity and Attendance Plan Expenditure Summary

Total Expenditures by Offering/Program		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,000,000.00	\$10,700,000.00
Distance Learning Program	\$7,250,000.00	\$9,963,407.00
Pupil Learning Loss	\$3,299,012.00	\$3,895,371.00
Additional Actions and Plan Requirements	\$2,879,584.00	\$2,501,589.00
All Expenditures in Learning Continuity and Attendance Plan	\$24,428,596.00	\$27,060,367.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings	\$11,000,000.00	\$10,700,000.00
Distance Learning Program	\$650,000.00	\$846,928.00
Pupil Learning Loss	\$2,000,000.00	\$1,900,000.00
Additional Actions and Plan Requirements		
All Expenditures in Learning Continuity and Attendance Plan	\$13,650,000.00	\$13,446,928.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	2020-21 Budgeted	2020-21 Actual
In-Person Instructional Offerings		
Distance Learning Program	\$6,600,000.00	\$9,116,479.00
Pupil Learning Loss	\$1,299,012.00	\$1,995,371.00
Additional Actions and Plan Requirements	\$2,879,584.00	\$2,501,589.00
All Expenditures in Learning Continuity and Attendance Plan	\$10,778,596.00	\$13,613,439.00



Local Control Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alvord Unified School District	Allan Mucerino, Ed.D. Superintendent	superintendent@alvordschools.org (951) 509-5000

Plan Summary [2021-22]

General Information

A description of the LEA, its schools, and its students.

Alvord Unified School District has a total enrollment of 17,681 students (2020-21) with an ethnically diverse student body of 3.8% African American, 0.23% American Indian, 3.72% Asian, 81.11% Hispanic/Latino, 0.52% Pacific Islander, 8.73% White, 1.5% two or more races, 0.25% Missing/Declined to state, and 0.14% Not Reported.

Our large population of high-need students includes 75.27% socio-economically disadvantaged, 24.91% English learners, 5.76% students with disabilities, 0.53% foster youth, and 3.55% homeless. Students are served by 14 elementary schools, 4 middle schools, 3 comprehensive high schools and 2 alternative high schools. These schools are guided by a Strategic Plan (adopted May 2014) that sets the foundation of our educational program. Our mission statement “All students will realize their unlimited potential” ensures that our learning environments empower individuals, engage students, inspire and transform lives, and provide a world-class education.

Our belief that excellence lies within each student is the catalyst for these Strategic Plan Strategies:

- Provide alternative educational pathways and provide for unique student needs

- Develop a comprehensive program that ensures quality and engaging instruction
- Effectively communicate with all stakeholders
- Develop the character of each student to build a unified community
- Develop and support exemplary staff provide a system of meaningful family engagement
- Challenge students to achieve excellence
- Collaborate with community partners for the benefit students and future of our community

The Alvord Unified School District Local Control Accountability Plan (LCAP) has been a collaborative effort supported by multiple stakeholders within the Alvord community. Through conversations regarding local assessment data, state assessment data, needs of individual groups, family engagement, and actions aligned to the services we want to offer, this LCAP reflects how we will continue to provide an exemplar learning experience for all students, our commitment towards the Alvord community with strong relationships with the families, and the success of realizing the unlimited potential of all.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

LOCAL INDICATORS:

Alvord Unified “Met Standard” in ALL local indicator areas including: Basics, Implementation of Academic Standards, Parent and Family Engagement, Local Climate Survey, and Access to Broad Course of Study. The specifics of each metric are found in Goal #1.

ENGLISH LANGUAGE ARTS (ELA) ACADEMIC STATE STANDARDS INDICATOR:

Alvord students made progress in ELA by increasing by 4.9 points with a status change from ORANGE to YELLOW (Spring 2018-2019).

Student groups with point increases in ELA include the following: Students with Disabilities +11 points, African American +12.4 points, English Learners +5.7 points, Hispanic +4.7 points, Homeless +5.7 points, Socioeconomically Disadvantaged +4.8 points, Two or More Races +14.2 points, Asian +6.6 points, and Filipino +20.5 points

There are no student groups with a RED status in English Language Arts.

The first and second iReady Diagnostic administered in Alvord Unified was given remotely and students took this assessment at home in a synchronous manner with the classroom teacher monitoring.

DISTRICT WIDE IREADY DIAGNOSTIC #1 READING RESULTS (K-12):

27% of students scored at or above grade level in Overall Reading

30% of students scored slightly below grade level in Overall Reading

43% of students scored well below grade level in Overall Reading

DISTRICT WIDE IREADY DIAGNOSTIC #2 READING RESULTS (K-12)

30% of students scored at or above grade level in Overall Reading

27% of students scored slightly below grade level in Overall Reading

43% of students scored well below grade level in Overall Reading

This local iReady data indicates that in Reading, our students had an overall 3% gain in the at/above grade level category between Fall 2020 and Winter 2021. Due to the fact this was a new diagnostic assessment and students were administered this assessment, during distance learning, Alvord is proud of their successful gain and look forward to continued improvements as our local district assessment to determine the areas of strengths and areas for improvement with our students. This will guide our instruction, programs, interventions, and increased/improved services.

MATHEMATICS ACADEMIC STATE INDICATOR:

Student groups with point increases in Math: Homeless +9 points, Students with Disabilities +4.5 points, African American +7.8 points, Foster Youth +5 points, Asian +10.9 points, Two or More Races +9.6, Filipino +19.2 points, and American Indian +9.5 points

There are no student groups with a RED status in Math

In 20-21, Alvord students in grades K-8 took the iReady Math Diagnostic Assessment in fall 2020 and winter 2021. The assessment was given remotely as our schools remained closed.

DISTRICT WIDE IREADY DIAGNOSTIC #1 MATH RESULTS (K-8):

18% of students scored at or above grade level in Overall Math

44% of students scored slightly below grade level in Overall Math

38% of students scored well below grade level in Overall Math

DISTRICT WIDE IREADY DIAGNOSTIC #2 MATH RESULTS (K-8):

23% of students scored at or above grade level in Overall Math

42% of students scored slightly below grade level in Overall Math

35% of students scored well below grade level in Overall Math

DISTRICT WIDE MATHEMATICS DIAGNOSTIC TESTING PROJECT (MDTP) MATH ASSESSMENTS FOR GRADES 9 - 12:

Our High school students took the MDTP assessment in fall 2020 and winter 2021. The MDTP is a math readiness assessment that measures a student's skills and abilities that are prerequisite for the math course they are enrolled in or will be taking next.

In fall, high school students took the readiness assessment for the class in which they were enrolled.

In winter, high school students took the readiness assessment for the next course of enrollment.

Therefore, scores between fall and winter do not measure growth, as the content between the two exams is different.

These formative assessment scores indicate "readiness skills" to determine if students have the prerequisite skills needed to learn the content of the course they are enrolled in or to indicate readiness for the next course.

DISTRICT WIDE MDTP #1 RESULTS GR. 9-12 (% of students above critical level)

IM1

Data Analysis and Probability: 30%

Decimals: 17%

Exponents: 25%

Fractions: 15%

Functions: 4%

Geometry: 7%

Integers: 27%

Linear Equations: 10%

IM 2

Data Analysis and Probability: 10%

Exponents: 10%

Functions: 9%

Geometry: 6%

Linear Equations: 4%

Rational Expressions: 10%

IM3

Data Analysis and Probability: 15%

Exponents: 38%

Functions: 6%

Geometry: 8%

Linear Equations: 13%

Polynomials: 6%

Rational Expressions: 15%

DISTRICT WIDE MDTP #2 RESULTS GR. 9 - 12 (% of students above critical level)

IM1

Data Analysis and Probability: 36%

Decimals: 20%

Exponents: 31%

Fractions: 16%

Functions: 4%

Geometry: 9%

Integers: 47%

Linear Equations: 12%

IM 2

Data Analysis and Probability: 3%

Exponents: 4%

Functions: 3%

Geometry: 0%

Linear Equations: 1%

Rational Expressions: 8%

IM 3

Data Analysis and Probability: 10%

Exponents: 23%

Functions: 2%

Geometry: 4%

Linear Equations: 4%

Polynomials: 2%

Rational Expressions: 8%

COLLEGE/CAREER STATE INDICATOR:

Student groups with increased percentage of College/Career Readiness: Students with Disabilities +4.7%, and White +8.8%,

SUSPENSION RATE STATE INDICATOR:

Student groups with a decline in Suspension Rate: African American -1.6%, American Indian -.3%, Homeless -1.6%, Two or more Races -1.4%, Pacific Islander -2.2%, White -1.1%, Filipino -.7%

There are no student groups with a status of RED.

CHRONIC ABSENTEEISM INDICATOR:

Student groups with a decline in Chronic Absenteeism include the following: Students with Disabilities -1%, Foster Youth -1.1%, Homeless -.9%, Socioeconomically Disadvantaged -.6%, White -.7%, Filipino -1.7%, Two or More Races -.9%, Asian -1.1%

GRADUATION RATE INDICATOR:

Student groups with an increase in Graduation Rate include the following: Homeless +13.8%, English Learners +3%, Hispanic +1.2%, Socioeconomically Disadvantaged +1.4%, Students With Disabilities +8.2%, White +1.5%

ENGLISH LEARNER PROGRESS STATE INDICATOR:

41.8% of EL students made progress of one or more ELPI level(s)

6.7% of EL students maintained ELPI level 4

ASSESSMENT DIAGNOSTIC:

In 2019-2020, Alvord Unified School District closed traditional instruction due to COVID-19. This closure resulted in students not completing the state assessments. As a result, AUSD did not have state dashboard data to identify the most current academic needs in English Language Arts and Mathematics. In 2020-2021, Alvord Unified School District implemented a consistent diagnostic of ELA and Math administered to all Kindergarten - 12th grade students. For English Language Arts, all Kindergarten - 12th grade students were administered the iReady reading assessment. Transitional Kindergarten administered the Preschool Early Literacy Indicator (PELI) to measure foundational literacy skills. For Mathematics, all Kindergarten - 5th grade students were administered the iReady mathematics assessment (Grades 6-8 were provided the option to also administer this assessment). Transitional Kindergarten developed a virtual assessment tool using Math Their Way and teacher developed assessment to monitor student progress in mathematics. Grades 6 - 12 students were

administered the Mathematica Diagnostic Testing Project (MDTP). These benchmark assessments will be administered and analyzed three times (Beginning of Year, Mid-Year, and End of Year) to identify the specific needs and supports to provide AUSD students. The data is also used to support the needs of professional development needed for the teaching staff.

MULTI-TIERED SYSTEM OF SUPPORTS:

During the 2018-2019 school year, Alvord initiated an MTSS pilot. This pilot included several elementary schools, and was focused on initial exposure to MTSS. At the end of the 2018-2019 pilot, we created a first draft of an MTSS Handbook, which was written as a template for broader district implementation. While our first pilot year resulted in a loose framework describing potential implementation of MTSS in Alvord, we recognized that MTSS was not yet a consistent and structured practice throughout the district.

During 2019-2020, our MTSS pilot was expanded to include two secondary schools and elementary schools. The purpose of our MTSS year two work was to build an MTSS framework that included a cycle of continuous improvement, data analysis, and stakeholder feedback for improving outcomes for students, staff, and community. During this year of deepening our understanding of MTSS, pilot schools began to formalize structures that were explored in 2018-2019. For example, pilot school principals met as an executive team every other month. In alternating months, pilot schools met together with site leadership teams. Each month, our pilot schools explored a component of MTSS specific to our schools, and then collaborated to develop our plan for district implementation. Key components of our work included the development of a theory of action and a compelling message for each site, and for Alvord Unified School District. In addition, we utilized the Plan-Do-Study-Act (PDSA) cycle for improvement to analyze attendance, achievement, and behavior data to systematize our support for all students (Tier 1), targeted students (Tier 2), and individual students (Tier 3).

In the winter of 2019-2020, our MTSS executive team began the process of initial exposure to MTSS for all schools who were not included in the pilot group, by sharing our work in principal meetings and following a calendared PDSA cycle for improvement. Shortly thereafter, schools closed as a result of the COVID-19 pandemic. While school closures interrupted the work of expanding unified MTSS throughout the district, pilot schools continued to utilize the PDSA cycle to provide targeted support to improve student attendance, behavior, and academic achievement. Over the next 3 years, we will continue to refine our existing frameworks of support, and align our supports within and across schools.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

IREADY DATA POINTS OF FIRST DIAGNOSTIC

The first iReady Diagnostic administered in Alvord Unified was given remotely and students took this assessment at home in a synchronous manner with the classroom teacher monitoring.

DISTRICT WIDE IREADY DIAGNOSTIC #1 READING RESULTS (K-12):

27% of students scored at or above grade level in Overall Reading

30% of students scored slightly below grade level in Overall Reading

43% of students scored well grade level in Overall Reading

DISTRICT WIDE IREADY DIAGNOSTIC #1 MATH RESULTS (K-8)

18% of students scored at or above grade level in Overall Math

44% of students scored slightly below grade level in Overall Math

38% of students scored well below grade level in Overall Math

DISTRICT WIDE MDTP #1 RESULTS (9-12)

% of students above critical level

IM1

Data Analysis and Probability: 30%

Decimals: 17%

Exponents: 25%

Fractions: 15%

Functions: 4%

Geometry: 7%

Integers: 27%

Linear Equations: 10%

IM 2

Data Analysis and Probability: 10%

Exponents: 10%

Functions: 9%

Geometry: 6%

Linear Equations: 4%

Rational Expressions: 10%

IM3

Data Analysis and Probability: 15%

Exponents: 38%

Functions: 6%

Geometry: 8%

Linear Equations: 13%

Polynomials: 6%

Rational Expressions: 15%

Alvord Unified School District (AUSD) plans to address the areas of low performance on iReady:

- Identify specific domains of need for students
- Provide specific iReady learning pathways
- Use data to support additional training for teachers

IREADY DATA POINTS OF SECOND DIAGNOSTIC

DISTRICT WIDE IREADY DIAGNOSTIC #2 READING (K-12)

30% of students scored at or above grade level in Overall Reading

27% of students scored slightly below grade level in Overall Reading

43% of students scored well grade level in Overall Reading

DISTRICT WIDE IREADY DIAGNOSTIC #2 MATH RESULTS (K-8)

23% of students scored at or above grade level in Overall Math

42% of students scored slightly below grade level in Overall Math

35% of students scored well below grade level in Overall Math

DISTRICT WIDE MDTP #2 RESULTS (9-12)

% of students above critical level

IM1

Data Analysis and Probability: 36%

Decimals: 20%

Exponents: 31%

Fractions: 16%

Functions: 4%

Geometry: 9%

Integers: 47%

Linear Equations: 12%

IM 2

Data Analysis and Probability: 3%

Exponents: 4%

Functions: 3%

Geometry: 0%

Linear Equations: 1%

Rational Expressions: 6%

IM3

Data Analysis and Probability: 10%

Exponents: 23%

Functions: 2%

Geometry: 4%

Linear Equations: 4%

Polynomials: 2%

Rational Expressions: 8%

REFLECTION OF GROWTH (DIAGNOSTIC ONE AND TWO):

The second iReady diagnostic given in winter 2020/21 shows slight improvement district wide in both Reading and Math.

In Reading, there was a 3% gain in students scoring at or above grade level. in Math there was a 5% gain in students scoring at or above grade level. Through these results we are not seeing significant learning loss and are instead seeing slight gains.

REFLECTION:

For the development of this plan, Alvord Unified School District primarily used locally collected data in addressing identified needs. However, the academic state indicators were also considered to support a longitudinal focus of need.

ENGLISH LANGUAGE ARTS (ELA) ACADEMIC STATE STANDARDS INDICATOR:

Based on the California Dashboard, AUSD's ELA Indicator was a status of YELLOW with 22.4 points below standard. Student groups with greatest distance from standard (ORANGE) were: Students with disabilities (110.2 below), Pacific Islander(56.9 below), and Foster Youth

(56.3 below). There are no student groups with a RED status in English Language Arts.

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Explicit use of local assessment data used as formative data to guide instructional practices, providing specific attention to gaps in domains of literacy
- Supporting students in most need with small group instruction
- Supporting elementary aged students in most need with small group instruction by Elementary Literacy Teachers
- Supporting secondary grades in most need with small group instruction by Intervention teachers
- Use of supplemental instructional programs and supports specific to student need(s)
- Integrate ELD supplemental instruction material to support language acquisition to lead to better access to ELA instruction

MATHEMATICS ACADEMIC STATE INDICATOR:

Based on the California Dashboard, AUSD's Mathematics Indicator was at ORANGE with 59.5 points below standard (maintained progress +2.1). The student groups with an ORANGE status and with the greatest distance from standards were the English Learners (78.4 below), Hispanic (69.7 below), Homeless (98.5 below), Pacific Islander (63.6 below), Socioeconomically Disadvantaged (70.4 below), Students with Disabilities (147.1 below), and White (27.9 below). There are no student groups with a RED status in Mathematics.

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Explicit use of local assessment data used as formative data to guide instructional practices, providing specific attention to gaps in domains of numeracy
- Supporting elementary aged students in most need with small group instruction by Elementary Numeracy Teachers
- Supporting secondary grades in most need with small group instruction by Intervention teachers
- Supporting students in most need with small group instruction
- Use of supplemental instructional programs and supports specific to student need(s)
- Provide teacher support for effective lesson design utilizing Cognitively Guided Instruction, understanding of math numeracy, conceptual understand, procedural fluency, and concept application

- Implementation of a Coherent Guide of Mathematics in designing lessons TK-5 based on framework and math progression
- Align curriculum adoption in AUSD with state framework and adoption timeline

ENGLISH LEARNER PROGRESS STATE INDICATOR:

21.1% of EL decreased at least one ELPI level

An analysis of ELPAC data (2018-2019) indicates that EL students demonstrate progress toward language proficiency in the Oral (Listening & Speaking) sections of the test, with 33.62% scoring at level 4 and 38.29% scoring at level 3 with a combined 71.91%. However, in the Written (Reading and Writing) sections, 8.21% score at level 4 and 28.95% scoring at level 3, combined 37.16%. When analyzing each language domain separately, 11.91% of AUSD EL students score at the Well Developed proficiency and 32.19% score at the Beginning level of proficiency.

In 2019-2020, 2,157 out of 5,432 (39.71%) students were administered and completed the ELPAC. This lower number was due to COVID-19 school closures. Of those 39.71% of students, 7% made at least one level of progress.

Analysis of ELPAC scores (2018-2019) indicate a need for a more systematic and consistent support of ELs in the area of Reading including diagnostics, curricular resources, instruction, assessments, progress monitoring and timely and specific interventions.

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Implement i-Ready, a comprehensive assessment and instruction program for reading.
- Use i-Ready diagnostic data to inform differentiated and personalized instruction.
- Use i-Ready for real time resources for re-teaching and intervention.
- Provide instructional staff with resources/training on integrated and designated English Language Development (ELD) and Specially Designed Academic Instruction in English (SDAIE).
- Monitor EL students who are not demonstrating progress and provide support to ensure student success.

COLLEGE/CAREER STATE INDICATOR:

Based on the California Dashboard, AUSD's College/Career State Indicator was at ORANGE with 31.8% prepared. This was a decline of 2.6%.

Student groups performance levels in ORANGE include: Homeless at 14.9%, Socioeconomically Disadvantaged at 29.6%, Hispanic at 29.5%, African American at 20.5%, English Learners at 12.1%, and Students with Disabilities at 7.9%

Student group with a YELLOW status is: Asian at 56.9%

Student group with a GREEN status is: White at 42.6 %,

There are no student groups in RED or BLUE

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Monitor access of rigorous course options for all students
- Monitor students who are failing classes and provide support to ensure student success
- Ensure students have access to CTE pathways, Dual Enrollment opportunities, and UC/CSU A-G approved courses
- Provide proactive interventions to guide students effectively with their specific college/career ready pathway

SUSPENSION RATE STATE INDICATOR:

Based on the California Dashboard, AUSD's Suspension Rate Indicator status is at YELLOW, with 2.6% of students suspended at least once. (maintained progress -.2%).

Student groups in the ORANGE performance level include: English Learners at 2.8%, Foster Youth at 6.7%, and Students with Disabilities at 4.9%

Student groups with a YELLOW status include: Asian at 1.4%, Hispanic at 2.6%, and Socioeconomically Disadvantaged at 2.8%

Student groups with a GREEN status include: African American at 4.1%, American Indian at 1.9%, Homeless at 3.1%, Two or more races at 2%, Pacific Islander at 4.2%, and White at 2.1%

Student group with a BLUE status includes Filipino at .4%

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Refine standardized use of MTSS/PBIS district-wide
- Implement a data monitoring component to identify and support student in greatest need
- Explore implementation of Restorative Practices in grades TK-12

- Provide SEL counseling as an intervention for students in grades TK-12

CHRONIC ABSENTEEISM INDICATOR:

Based on the California Dashboard, AUSD's Chronic Absenteeism Indicator status is at ORANGE with 10.2% chronically absent (maintained progress -.4%).

Student groups with performance level of Red includes: Pacific Islander at 23.1%

Student groups with a status of ORANGE Include: American Indian 18.9%, African American at 14.3%, Hispanic at 10.3%

Student groups with a status of YELLOW include: Students with Disabilities at 13.3%, English Learners at 7.6%, Foster Youth at 12.9%, Homeless at 19.7%, Socioeconomically Disadvantaged at 11.2%, and White at 10.8%

Student groups with a status of GREEN include: Filipino at 5.1%, and Two or More Races at 10%

Student groups with a status of BLUE include: Asian at 1.7%

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Provide district-wide student incentive program for attendance improvement
- Strengthen school site School Attendance Review Teams (SART) teams including the implementation of MTSS/PBIS supports
- Provide support to sites with high numbers of unverified absences
- Implement, with fidelity, standardized district attendance procedures
- Solicit stakeholder feedback through empathy interviews

GRADUATION RATE INDICATOR:

Based on the California Dashboard, AUSD's Graduation Rate Indicator status is at GREEN with a 92.7% graduation rate (maintained progress +.8%).

Student group with status of YELLOW include: Asian at 94.2%

Student groups with a status of GREEN include: African American at 93.2%, English Learners at 89.6%, Hispanic at 92.5%, Homeless at 88.2%, Socioeconomically Disadvantaged at 92.4%, Students with Disabilities at 82.6%, and White at 92.4%

Student groups with no data (student group less than 11 students) American Indian, Foster Youth, and Pacific Islander

Student groups with no performance color include: Filipino at 96.6%, Two or More Races at 91.7%.

There are no student groups in RED, ORANGE, or BLUE.

Alvord Unified School District (AUSD) plans to address these areas of low performance and performance gaps by:

- Develop/Revise an intervention system to monitor students who are failing classes and provide support to ensure student success
- Offer alternative learning and credit recovery
- Continue the Performance Indicator Review process to support the needs of students with disabilities
- Train staff to work with homeless students in ensuring and monitoring their academic and socio-emotional needs are supported with varied resources

Alvord Unified School District did not have any student group who scored two or more performance levels below the “all student” performance.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The Alvord Unified School District Local Control Accountability plan encompasses a comprehensive description of actions and services to support our three broad goals in the areas of Conditions to Learning, Pupil Engagement, and Student Outcomes.

The key features of this LCAP include, but are not limited to:

- Maintaining a comprehensive course of study that includes physical education and visual and performing arts opportunities
- Intervention supports to provide at-promise and/or unduplicated students the appropriate supports in accessing grade and content level mastery
- Includes safety as a priority for our district
- Integrates higher education supports throughout all grade levels

- Continued development of one-to-one devices and instructional technology in support of providing rigor in all 21st Century skills
- Recognizes the extra expenses of our teachers, by incorporating a teacher supply budget for instructional materials
- Supports both our English Learner population and an alternative option of learning language and content through our Dual Language Immersion program (Elementary and Middle School)
- Maintains and enhances a number of communication tools to ensure the Alvord community is aware of opportunities provided
- Added opportunities of Equity and Access with specific works on Trauma Informed Practices, Social Emotional Supports, Culturally Responsive teaching and learning, and equitable paths towards higher education

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

Alvord Continuation High School
 3606 Pierce Street
 Riverside, CA 92503
 Principal: Luis Medina

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Alvord Unified School District implements a district-wide Continuous School Improvement framework for each of our schools. Our Continuous School Improvement framework focuses on the “Plan, Do, Study, Act” model for improvement. School sites are supported in their planning stages by district-lead summative data analysis discussions in collaborative, leveled groups. California Dashboard Alternative School Status (DASS) data is evaluated, in-depth, at all levels. Principals identify target areas for improvement to take back to their stakeholders for the planning, implementation and study phases.

Based upon DAAS data analysis, the district’s one CSI school, Alvord Continuation High School (ACHS) developed Needs Assessment Protocols that are in alignment with our district focus on Continuous School Improvement. The CSI Stakeholder Team, which extended to a school CSI Improvement Team, used various Needs Assessment Protocols such as the Fishbone Generation Protocol, the Interrelationship Digraph Protocol, and Empathy Interviews and transcript analysis to identify areas in need. With the assistance of the district Educational Services department and RCOE liaison, Dr. Flavin, the team was guided, supported, and encouraged to also look at evidence-based strategies to develop the CSI plans.

AUSD employs a variety of methods to engage stakeholders including in-person meetings and workshops, virtual meetings and workshops, electronic communication, and surveys. Each method provides our stakeholders the opportunity to engage in thoughtfully planned-out messaging and allows them to provide feedback and items for further discussion and clarification. ACHS engages with their stakeholders through these same means on a consistent basis. The stakeholder groups engaging with ACHS include administration, teachers, staff, students, parents, and district office personnel. ACHS has been strongly supported by the Riverside County Office of Education in ensuring the CSI plan for implementation is effectively developed, communicated, and implemented. Frequent stakeholder meetings are held to deeply dive into the areas of need and develop appropriate plans to address deficits.

The ACHS stakeholder group consisting of school department heads and the school principal began their work in partnership with RCOE on January 21, 2020. This stakeholder group evolved into the ACHS Comprehensive Support Team during the beginning of the 2020-2021 school year. The CSI Improvement Team, including Dr. Kemp and other staff from Educational Services, will continue its work in partnership with RCOE until completion of the CSI process. Once CSI training workshops resumed in August of 2020, the ACHS CSI Stakeholder and Improvement Team began to meet at least once a week via video conference. Thus far, the meetings have focused on CSI eligibility, adopting a proper Needs Assessment, Data Analysis, Root Cause Analysis, and Evidence Based Interventions. Other stakeholders, such as school staff, have also been engaged in evidence-based planning and decision making via monthly staff meetings. The CSI Improvement Team also provides School Site Council monthly updates and provides reports through the development of the School Plan for Student Achievement (SPSA) process. Parents and students are also included through engagement in Empathy Interviews.

By working through guided questions about the school's strengths, progress monitoring, and college and career prep, as well as analysis of data labeled as "low performing," stakeholders identified needs. The Stakeholder and Improvement Team has been able to identify resource inequities particular to the population of an alternative high school site. These inequities include lack of credits toward graduation, lack of college preparatory courses, lack of intensive intervention in ELA and mathematics, and decreased access to dual enrollment courses. The data used to inform the development of the CSI plan was based on the California DAAS website. The CSI Stakeholder and Improvement Team, with the guidance of RCOE, did a Needs Assessments utilizing various tools (Fishbone, Digraph, Empathy Interviews, and transcript analysis). The data discussed was in the areas of the school's CSI eligibility: low college ELA and Math scores, and low CCI. The team continues to analyze data that is related to these 3 indicators in an ongoing dialogue to identify possible resource inequities, specific to the needs of the ACHS student population.

ACHS is in the process of engaging their stakeholder group in understanding the Root Cause Analysis by analyzing data garnered from their Root Cause Analysis Tool and Interrelationship Digraph Protocol. ACHS surveyed their teachers about resource inequities at the end of last year (May 2020) as part of the SPSA plan and also at the beginning of this year (August 2020) to start thinking about CSI needs. As we continue work on the Root Cause analysis strategies (Fishbone strategy, Interrelationship Diagram, Empathy interviews, and transcript analysis) we will be able to also identify other/additional inequities and make a plan to address them through both our SPSA and CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

Research-based strategies such as implementation of the district-wide local assessment tool, i-Ready, are being used to measure student performance in ELA and Math at designated intervals during the school year. Students referred to ACHS are credit deficient and tend to be skills deficient. Prior to this year, ACHS has responded to students' needs by using CAASPP scores and credits earned to analyze student proficiency. This year, to better identify student needs, i-Ready, a more rapid measure of student skills and assessment of student ability in Math and English, was given to all students. In addition, the CSI Stakeholder and Improvement team dug deeper into investigating other evidence-based interventions to implement. The team analyzed how ACHS might respond to student needs, by reviewing our current program of Extended Learning, which delivers small group instruction. ACHS found that small group instruction is integral to the continuation high school mode of operation. To build on this intervention model, the staff identified targeted, goal-specific tutoring in small groups as its most effective intervention. This tutoring program (Extended Learning) which is currently in place, is now more targeted toward those with skill deficits. The CSI Stakeholder and Improvement Team will monitor College and Career readiness through ACHS student enrollment in CTE courses and dual enrollment. The plan is to have several of our ACHS teachers become CTE credentialed in order to offer several CTE pathways to our students on the ACHS campus. An additional goal to support college and career readiness is to recruit ACHS students to take district Dual Enrollment classes (e.g. Guidance 47 and Music 19) starting second semester. Our next step will be to continue to collect baseline data, such as Empathy Interviews and Student Data (e.g. student enrollment survey) in order to identify the need for additional solid Evidence Based Interventions.

Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Alvord recognizes that systematic stakeholder engagement at all levels, school sites, and district facilities is paramount in the development of a transparent LCAP that meets the needs of our unduplicated students. Stakeholder provided input allows the district to understand, and respond to, perspectives spanning the 23 schools and thousands of families we serve. To ensure meaningful engagement with all stakeholders, be they parents, students, staff, or community members, a timeline was developed that detailed the multiple avenues stakeholders had to provide their feedback on LCAP goals and services. This timeline entailed multiple district meetings of five Parent Advisory Committee meetings (8/26/20, 10/20/20, 1/12/21, 3/9/21, 4/27/21), seven District English Learner Advisory Committee meetings (8/18/20, 9/15/20, 10/15/20, 1/19/21, 2/16/21, 3/16/21, 4/20/21), four updates during Board of Education public meetings (1/21/21, 3/18/21, 5/20/21), as well as three LCAP Advisory Committee meetings (12/9/20, 2/17/21, 4/21/21) conducted throughout the school year. Additionally, an LCAP team was formed and met regularly to support the effective execution of the stakeholder engagement process that the District committed to. :

DISTRICT PARENT ADVISORY COMMITTEE (PAC):

Alvord's Parent Advisory Committee was established to provide advice to the Board of Education and the Superintendent regarding the Local Control and Accountability Plan with the intent of improving and increasing services to District most under resourced students. The PAC met in August, October, January, March, and April during the 2020 - 2021 school year. PAC meetings are open to all and not reserved only for committee members. PAC members and the community at large provide the District with feedback on how to best provide, and improve upon, services and programs for district students through open dialogue, small group conversations, surveys, email, and Thought Exchange.

DISTRICT ENGLISH LEARNER ADVISORY COMMITTEE (DELAC):

Alvord's District English Learner Advisory Committee's purpose is to advise the district's Board of Education on programs and services for English language learners. Each district school elects at least one of their ELAC parent members to represent them at DELAC and bring information back to the school. This structure provides a continuous cycle of communication where District leaders and school site families are in constant dialogue on how to meet the needs of EL students in the district. The DELAC met eight times during the 2020 - 2021 school year. The Alvord DELAC provided specific input to ensure all English learners were provided appropriate English Language Development to support reclassification toward English proficiency. In addition, the DELAC wants to ensure all staff are appropriately trained to provide high quality instruction towards master of language acquisition and content mastery.

BOARD UPDATE:

Board of Education meetings were broadcasted live and publicly during the 2020-2021 school year. Additionally, these meetings were recorded and made available for viewing at a later time on Alvord Unified School District's YouTube page. The Board of Education, and all meeting participants, were provided with updates of the LCAP in January, March, and May. A public hearing took place in June and will be presented to the board for approval of the 2021-2024 LCAP at the second meeting in June 2021. More than just being updated, the Board of

Education and all stakeholders were provided an opportunity to give their input or feedback through public comment a reserved portion of the meeting dedicated to listening to the voices in our community. Further, stakeholders were encouraged to email our district with feedback or input that they had after the meeting ended.

LCAP ADVISORY MEETING:

All stakeholders were invited to participate in Alvord's Local Control and Accountability Plan advisory meetings where they learned an overview of the LCAP, the priorities and goals held within, and how they could influence the creation of the document. The first of these meetings, held in December 2020, gave an overview of the LCAP. In February 2021, local indicators were discussed. In April 2021, LCAP proposed actions were shared and Alvord accepted input on these actions. More than information dissemination, these meetings allowed for an open discussion where stakeholders made their perspectives known.

THOUGHTEXCHANGE AND SURVEYS:

Alvord leveraged the ThoughtExchange platform to provide another avenue for stakeholders to give input into the LCAP programs and services. Through the Exchange, stakeholders are able to not give their thoughts but also see the thoughts of other community members and up-vote the sentiments that they agreed with. This functionality harnessed the collective imagination of Alvord community members and established a democratic process where all voices were heard. Additional input was collected through surveys using the Google Forms platforms. This allowed an individual experience in which stakeholders could give their thoughts without the influence of other stakeholders. Surveys create a direct line of communication between individual community members and the District.

SSC:

During the December - March school site council meetings at each Alvord Unified School District school site, council members and public stakeholders in attendance, were provided with training on an overview of the LCAP, what is held therein, and how they could provide input to the creation of the plan. Goals and services were discussed in an open forum and stakeholder input was documented in the meeting minutes. The input was then forwarded to the District for review and inclusion in the decision making process and LCAP programs and services were decided.

SELPA CONSULTATION

Stakeholder input was sought over a period of several months during the 19-20 and 20-21 school years. The stakeholder group reviewed findings from the Special Education Plan (SEP), and incorporated the findings into Goals 1-3 of the District's 21-24 LCAP goals and actions. Alvord USD also engaged with Riverside County SELPA regarding coordination and alignment of the LCAP and the Special Education Plan. Consultation in the current school year, 20-21, took place during the SEP development process on 9/14/20, 10/19/20, 11/16/20. Professional development planning meetings were held on 4/24/21 and again on 5/6/21. Inclusion of students with disabilities in Alvord USD's LCAP is demonstrated in the District's LCAP goals and actions.

ALVORD EDUCATORS ASSOCIATION

Alvord Educators Association (AEA) Executive Board were provided an overview of the LCAP in January 2021. Executive met with Educational Services on May 12, 2021 and May 18, 2021 to review the proposed actions and collect input.

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER 339

Members of the California School Employees Association (CSEA), Chapter 339 provided input and feedback from this crucial stakeholder group. CSEA members assigned a representative to attend LCAP advisory meetings. Additionally, CSEA was provided with a presentation of the LCAP overview. No specific feedback was provided from CSEA members outside of the of the LCAP advisory meetings, however members did attend advisory meetings and engaged in dialogue with other stakeholders in attendance.

A summary of the feedback provided by specific stakeholder groups.

Stakeholders provided feedback through a wide variety of channels. Alvord considered both the qualitative and quantitative forms of feedback that we gathered in the creation of the Local Control and Accountability. Input was gathered from parents at DELAC, PAC, SSC, and ELAC meetings. Students, parents, and staff provided input at our LCAP Advisory Committee Meetings. Additionally, input was collected from certificated and classified bargaining units via meetings with union leadership. In all areas of engagement, stakeholder response was rich and in-depth. Suggestions received covered a wide array of student, staff, and family needs and addressed these needs in thoughtful ways. Many of the suggestions and questions that stakeholders offered to the district are incorporated into the plan. Ideas, trends, and input emerged primarily around safety and academic supports.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

BOARD OF EDUCATION

Alvord's Board of Education was continuously engaged in the creation of the district LCAP through public updates they received during Board of Education regular meetings as well as through their participation in LCAP advisory meetings. Board of Education trustees expressed their desires for continued supports of unduplicated student counts. In response, the LCAP includes programs, actions, and services in support of the plan's three goals.

TEACHERS from LCAP Advisory Meetings

Teachers were involved in the development of Alvord's LCAP through their participation in LCAP advisory meetings and submitting input on actions. LCAP services influenced by teachers included a comprehensive Visual and Performing Arts plan by developing an AUSD's VAPA strategic plan principally supporting the use of the arts for unduplicated students aligned to academic achievement. Teachers expressed a focus of students wellbeing and interest in social emotional learning supports for students. This input influenced the LCAP's inclusion of counselors at all schools to meet the socio-emotional needs of targeted students.

DISTRICT MANAGEMENT

District Management are an important stakeholder group and were continuously engaged in the development of this LCAP. District management influenced supports for components addressed through CA School Dashboard local indicators. These indicators are a measure of current phases of implementation in Parent and Family Engagement, Teachers, Instructional Materials, Facilities, and Local Climate Surveys. In response to input, the LCAP includes continuation of health assistants, maintaining contracts with School Resource Officers to provide support and increased safety at district schools. In order to maintain high levels of rigor and engagement, our LCAP provides for professional development opportunities for staff in support of student safety, for staff who support English Learner students, as well as unduplicated students in Advance Placement, and physical education. A theme that emerged from Alvord District Management input was a continued focus on equitable achievement for all student groups. In response, the LCAP includes the position of Director of Equity and Access to ensure a focus of equitable practices throughout the district. The office of Equity and Access supports culturally relevant student activities, ethnic studies in middle and high schools, programs to help address cultural biases, as well as targeted support for unduplicated student groups that are in need of most assistance. Additionally, District Management feedback included a desire to expand athletics into middle schools. In response, AUSD's Middle School Saturday Athletics has been added to the LCAP to support the social-emotional and character development of students at middle schools in addition to high schools.

LCAP ADVISORY MEETINGS

The Local Control and Accountability Plan advisory meetings were attended by stakeholders representing different groups. Input provided focused on ensuring equitable achievement between all student groups through the implementation of academic, social-emotional, and attendance supports. Meeting participants expressed a desire for a focus on a holistic education for Alvord students that includes an emphasis on extracurriculars, athletics, and visual and performing arts. Aspects of the LCAP that were influenced by this stakeholder feedback include a robust athletics program, with supplies and services provided principally to our unduplicated students to ensure their access to the full experience and benefits of the program. Visual and Performing Arts (VAPA) continues to be highlighted in our LCAP through a comprehensive Transitional Kindergarten through 12th grade VAPA program. The AUSD VAPA Strategic Plan is developed to support the use of arts for unduplicated students aligned to academic achievement. Stakeholders expressed a desire for Alvord students to be supported in ways that are tailored to their individual needs. AUSD students have access to Dual Language Immersion, Honors, Career Technical Education, International Baccalaureate, Advanced Placement, elective, and career academy courses to ensure that they are engaged and interested in the courses they are taking. Ensuring equitable achievement is a continued focus of Alvord and AUSD students are provided with interventions, tutoring, expanded learning and enrichment opportunities, as well as summer academies. In response to feedback regarding attendance supports, the AUSD LCAP includes a district-wide program that addresses chronic absenteeism, supports for teen parents, as well as a focus on student health and wellness.

PAC/DELAC PARENT GROUPS

Parents continue to play an active role in the formation of Alvord's LCAP through their participation in the district's Parent Advisory Committee and District English Learner Advisory Committee. Both parents groups provided feedback that was considered in the development of our plan. Middle school Saturday athletic opportunities have been added to our LCAP in response to parent input asking for this expansion. Access to current technology and academic curriculum was a focus of parent input. In response, the AUSD LCAP includes continuous revision of courses of study to ensure high levels of academic rigor, compliance with A-G requirements, and graduation. Additionally, AUSD continues to replace outdated technology for staff and students and will develop a district technology plan to support

educational technology access for students at each site in support of a one-to-one ratio of devices and students. Parents expressed concerns with learning loss. The implementation of Multi-Tiered Systems of Support provides academic, behavior management, and socio-emotional interventions to mitigate potential learning loss. Additionally, Summer opportunities will provide students intervention and enrichment beyond the traditional school year. AUSD's LCAP provides for Expanded Learning, offering tutoring and enrichment, to address student academic concerns and mitigate learning loss. AUSD's LCAP includes a comprehensive VAPA program, with a focus on using music to support academic success for students, in response to PAC and DELAC's desire for strong Visual and Performing Arts for students.

SCHOOL SITE INPUT

Every school site in our district was able to provide input and feedback that informed the development of AUSD's LCAP through their School Site Council meetings. School site councils, made up of principals, teachers, non-teacher staff members, parents, and students, provided feedback that spanned multiple areas of student learning and support. School site input centered around supporting student academic and personal growth. Interventions to address potential learning loss through adequate support personnel was important to sites. In response to this feedback, as well as input asking for common assessment tools, the LCAP includes a district-wide system of assessment and progress monitoring to identify unique student needs, measure growth, and drive instruction. Summer academies, extended learning, tutoring, and academic interventions are included in the LCAP and directly address concern for learning loss. Alvord's comprehensive Visual and Performing Arts plan was influenced by school sites' desire for students to have strong music education. Positive student attendance continues to be a district-wide focus and is supported by the LCAP through its inclusion of a district-wide Saturday School program to decrease absenteeism, a Multi-Tiered System of Support that centers student health and wellness, as well as a director and assistant director of student services who monitor attendance programs and supports. Distance learning has demonstrated the importance of access to educational technology and school sites have asked for a continued emphasis on student access to devices and connectivity, a one to one ratio of students and devices, as well as professional development on latest trends and best teaching practices utilizing technology, all of which are included in Alvord's LCAP.

STUDENTS

Throughout the entire LCAP development process, students were engaged and their input was sought out by the district. Students participated in school site council meetings, ThoughtExchange, and LCAP advisory meetings. Students recognized that equitable achievement is important to support. In response, AUSD's LCAP includes technology support so that students can remotely access learning materials needed and engage in learning. Alvord will continue refining the district-wide system of assessment and progress monitoring to identify unique student needs, measure growth, and drive instruction. Progress monitoring will focus on the needs of at-risk students, including unduplicated students and students with disabilities.

SELPA CONSULTATION

Actions include, but are not limited to professional development opportunities for staff that ensures that students with disabilities equitably access and enroll in a broad course of study, diagnostic assessments and interventions that personalize and differentiates learning for students, early release days for teacher collaboration. The LCAP also denotes on-going instructional coaching by designated staff to support instructional practices targeted at special populations – SPED, EL and unduplicated as well as social emotional supports for students and stakeholder needs.



Goals and Actions

Goal

Goal #	Description
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.

An explanation of why the LEA has developed this goal.

Alvord Unified School District is committed to the district vision, which is the promise that all students will reach their unlimited potential. This potential comes in various forms, with a multitude of barriers (including, but not limited to socio-economic disadvantages, language, and/or cognitive and mental needs), and a continuum of realizations. To support this promise, Alvord is committed to providing a comprehensive course of study that is accessible throughout all grade levels and content areas. To ensure this goal is met, our metrics identify how our basic services of highly qualified teachers and staff are providing the instruction in environments conducive to impactful learning. In addition, the local indicators measure the implementation of state standards and support our work toward full implementation and sustainability. While the local indicators metrics are not a measure of our performance, but rather a measure of our implementation, this data will guide the levels at which our growth towards a comprehensive course of study for our students is aligned to the most current state standards. Alvord community feels that a comprehensive course of study includes more than just content subject areas, but also a comprehensive approach towards athletics, visual and performing arts, and a broad elective selection. By adding these elements to a comprehensive course of study goal, we are able to better meet the differentiated needs and interests of our Alvord student population. Priority 1 (Basic Services) and 2 (Implementation of State Standards), 3 (Parent Involvement), and 7 (Course Access) are addressed in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
BASIC SERVICES LOCAL INDICATORS	Number of Teachers Mis-Assigned (2019-2020): 0%				Maintain 0% of mis-assigned teachers
CALPADS and FIT reports provided data for this baseline.	100% of Classified Instructional Assistants meet the requirements of having an associate degree or higher, two years of post-secondary education				Maintain 100% of qualified classified instructional staff

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>equivalent to at least 48 hours from an accredited higher education institution, or have met rigorous standard of quality and be able to demonstrate knowledge of and the ability to assist in instructing reading, writing, and mathematics by taking and passing one of the required assessments.</p> <p>100% of pupils have sufficient access to standards-aligned instructional materials.</p> <p>School Rated “Good or Exemplary on “FIT: 100%</p>				<p>Maintain 100% of pupils have sufficient access to standards-aligned instructional materials</p> <p>Maintain 100% of schools rated “good or exemplary” on the FIT report</p>
<p>IMPLEMENTATION OF STATE STANDARDS LOCAL INDICATOR 2 AND 3</p> <p>The self-reflection tool measures the implementation of state standards as measured by site administration and</p>	<p>RATING SCALE 1-5:</p> <p>1-Exploration and Research Phase</p> <p>2-Beginning Development</p> <p>3-Initial Implementation</p>				<p>RATING SCALE 1-5:</p> <p>1-Exploration and Research Phase</p> <p>2-Beginning Development</p> <p>3-Initial Implementation</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
parent/family engagement opportunities.	<p>4-Full Implementation</p> <p>5-Full Implementation & Sustainability</p> <p>ELA</p> <p>Implementation of professional learning - 4.0</p> <p>Alignment of instructional materials to state standards - 4.0</p> <p>Progress in implementing policies or programs to support staff in identifying areas of improvement - 3.0</p> <p>ELD</p> <p>Implementation of professional learning - 4.0</p> <p>Alignment of instructional materials to state standards - 4.0</p> <p>Progress in implementing policies or programs to</p>				<p>4-Full Implementation</p> <p>5-Full Implementation & Sustainability</p> <p>Average 4.0 in all areas.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>support staff in identifying areas of improvement - 3.0</p> <p>MATH</p> <p>Implementation of professional learning - 4.0</p> <p>Alignment of instructional materials to state standards - 3.0</p> <p>Progress in implementing policies or programs to support staff in identifying areas of improvement - 3.0</p> <p>NGSS</p> <p>Implementation of professional learning- 3.0</p> <p>Alignment of instructional materials to state standards - 3.0</p> <p>Progress in implementing policies or programs to support staff in</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>identifying areas of improvement - 2.0</p> <p>HSS</p> <p>Implementation of professional learning - 2.0</p> <p>Alignment of instructional materials to state standards - 3.0</p> <p>Progress in implementing policies or programs to support staff in identifying areas of improvement - 3.0</p> <p>CTE</p> <p>Implementing academic standards adopted by the state board for all students - 3.0</p> <p>HEALTH CONTENT</p> <p>Implementing academic standards adopted by the state board for all students - 3.0</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>PHYSICAL EDUCATION</p> <p>Implementing academic standards adopted by the state board for all students - 4.0</p> <p>VAPA</p> <p>Implementing academic standards adopted by the state board for all students - 3.0</p> <p>WORLD LANGUAGE</p> <p>Implementing academic standards adopted by the state board for all students - 3.0</p> <p>PROFESSIONAL LEARNING FOR STAFF</p> <p>Identifying professional learning the prior year - 3.0</p> <p>Identifying professional learning during the school year - 3.0</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Support for teachers that have not yet mastered teaching standards - 3.0</p> <p>PARENT AND FAMILY ENGAGEMENT</p> <p>Progress of developing the capacity of staff to build trusting and respectful relationship with families - 3.0</p> <p>Creating welcoming environments for all families in the community - 4.0</p> <p>Staff supports family strengths, cultures, language, and goals for their children - 2.9</p> <p>Progress in 2-way communication between families and educators - 4.0</p> <p>Professional Learning to provide support in improving school's capacity to partner with families - 4.0</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Providing families with information and resources to support student learning and development in the home - 4.0</p> <p>Policies or programs for teachers to meet with families to discuss student progress - 4.0</p> <p>Supporting families to understand and exercise their legal rights - 4.0</p> <p>Effectively engage families in advisory groups and with decision-making - 4.0</p> <p>Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. - 4.0</p> <p>Opportunities for families, teachers, principals, and district administration to work together in planning,</p>				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	designing, and implementing family engagement opportunities - 4.0				
STUDENT PARTICIPATION IN ATHLETIC PROGRAMS	Due to COVID-19 a metric is undetermined, however, a metric will be identified in the 2021-2022 school year.				Maintain or increase % of students
VAPA OFFERINGS AT THE SECONDARY LEVEL	140 sections in Middle School 119 sections in High School Data Source CALPADS 3.6 - Course Section Enrollment 2019-20				Maintain or Increase sections of VAPA courses
BROAD ELECTIVE OFFERINGS AT THE MIDDLE SCHOOL LEVEL	132 sections including AVID and Study Skills Data Source CALPADS 3.6 - Course Section Enrollment 2019-20				Maintain or increase sections of elective course offerings

Actions

Action #	Title	Description	Total Funds	Contributing
1	Athletics	<p>Stakeholder input included a variety of feedback regarding the Alvord athletic program. Input influenced this action to include supplies and services, athletic trainers, stipends, transportation, an Athletic Director, field maintenance, and middle school athletic opportunities for our unduplicated students.</p> <p>A. Supplies & Services will be provided to students, including our most vulnerable groups, to access the full experience (including: Uniforms, Helmet, Repairs, Materials). \$150,000.00</p> <p>B . Athletic Trainers Contract \$210,000.00</p> <p>C. Athletic stipends \$723,339.00</p> <p>D. Transportation is provided to ensure equitable opportunities for students who come from low-income families are able to access the athletic activity. \$374,400.00</p> <p>E. Athletic Director (1.8 FTE) \$268,167.00</p> <p>F. Athletic Field Maint. \$10,000.00</p> <p>G. Middle School Athletics (additional hours and supplies) \$40,000.00</p> <p>H. Indirect Costs @3.58% \$49,815.00</p>	\$1,825,721.00	Yes
2	Broad Course of Study	Continue providing a robust catalog of A-G, CTE, elective, and rigorous courses to ensure a comprehensive course of study providing students a variety of post-secondary opportunities upon graduation.	\$0.00	No
3	Cadet Corps	The Alvord Cadet Corps supports students at La Sierra High School. The program's objectives are to develop leadership, citizenship, patriotism, promote academic excellence, encourage personal health and wellness, and teach basic military subjects.	\$125,843.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>A. Cadet Corp teacher \$101,494.00</p> <p>B. Books, supplies, additional hours, transportation, and field trips \$20,000.00</p> <p>C. Indirect Costs \$4,349.00</p>		
4	Class Size Reduction	<p>This action will provide teachers for continued progress towards grade span adjustments and lower-class sizes, allowing unduplicated students to have fewer barriers to accessing the learning from their teacher, instructional supports, and materials. This will include research-based small group interventions, enrichment, increased oral production, and overall progress towards mastery.</p> <p>ELEMENTARY \$3,678,171.00</p> <p>MIDDLE \$1,533,301.00</p> <p>HIGH SCHOOLS \$1,326,432.00</p>	\$6,537,904.00	Yes
5	Libraries	<p>This service will equip schools with qualified teacher librarians and library assistants in providing research based literacy supports by developing inclusive collections that celebrate diverse experiences and provide opportunities to empower our unduplicated students count as effective users and creators of information and ideas.</p> <p>A. 7 teacher librarians (7 FTE) at the middle and comprehensive high schools \$1,064,383.00</p> <p>B. 14 Library Assistants (7.375 FTE) provide literacy support for students at the elementary schools \$396,796.00</p> <p>C. 2 Library Assistants provide literacy support for student at the middle schools to increase students' experiences in different genres of</p>	\$1,573,026.00	Yes

Action #	Title	Description	Total Funds	Contributing
		literature and cultivate a deep enjoyment of reading for multiple purposes \$111,847.00		
6	Registrars (High School)	Maintain registrars (4 FTE) at the high schools to provide services to ensure that students have access to enroll in a broad course of study including courses required for graduation and/or A-G requirements (1 FTE/comprehensive HS and .5 FTE/alternative HS) focusing on students who need additional supports, such as those identified as Foster Youth, English Learners, Homeless, and/or Low Income. \$346,730.00	\$346,730.00	Yes
7	Sanitation	Stakeholder input included maintaining safe, clean schools in good repair. Custodial staff will provide increased service of sanitizing classroom surfaces to reduce the spread of viruses in order to reduce absenteeism A. 10 FTE Custodial	\$842,930.00	No
8	Supply Budget	The teacher supply budget provides an annual classroom teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian a supplemental supply budget of \$500 to support the implementation of State Standards principally focused on materials to support access for students classified as foster, homeless, low-income, or English Learners. These materials are for the purpose of creating engaging and enriching lessons beyond the base program, supplies, and resources. A. Supply Budget \$450,650.00 B. Indirect costs to support annual supplemental classroom supply budget \$16,133.00	\$466,783.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Technology	<p>Technology supports continue to be of high importance to stakeholders in providing successful teaching and learning opportunities. Creating district-wide supports in the area of technology by achieving a one-to-one ratio of devices per student and the purchase of additional technology equipment/instructional resources to ensure implementation of Common Core State Standards and related assessments provides the critical resource of equitable access for unduplicated students.</p> <p>A. 1:1 devices \$1,000,000.00</p> <p>B. Additional technology equipment \$100,000.00</p> <p>C. Indirect costs to support updating and adding technology devices and infrastructure. \$39,380.00</p>	\$1,139,380.00	Yes
10	Transportation	<p>Provide home to school transportation for students living within the designated walking distance of seven targeted elementary schools with the intent of increasing attendance and supporting academic achievement of unduplicated students.</p>	\$935,775.00	Yes
11	Visual and Performing Arts (Comprehensive)	<p>Visual and Performing Arts at all levels was identified by stakeholders as an element towards a comprehensive course of study. To provide continued services for unduplicated students, instruments, supplies, contracts, professional development, extracurricular, and additional hours will be provided through this action.</p> <p>A. Band Instrument purchases and repairs for middle school. \$75,000.00</p> <p>B. Support of visual and performing arts at the three Comprehensive High Schools \$60,000.00</p>	\$901,383.00	Yes

Action #	Title	Description	Total Funds	Contributing
		C. Continue providing elementary music instruction to all elementary schools and targeted grade levels. (4.5 certificated teachers) \$535,759.00 D. Books and Supplies to support music instruction. \$20,000.00 E. Development of an AUSD VAPA Strategic Plan \$15,000.00 F. Additional hours or subs to support the development of the VAPA Strategic Plan \$10,000.00 G. Indirect costs to VAPA and the development of a matriculated music program through high school. \$25,624.00 H. Support VAPA budget at all school sites to enhance the current program through additional time, clubs, materials, and professional development per Title IV funding eligibility. \$160,000.00		

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	STUDENT OUTCOMES: Students will be prepared to be college and career ready when they graduate from high school.

An explanation of why the LEA has developed this goal.

Alvord Unified School District is a comprehensive school district not only focused on the success of our students today, but also their success in the future. This goal on Student Outcomes is to maintain our focus on preparing students to be college and career ready when they graduate from Alvord high schools. The metrics include the State Academic Indicators. Due to COVID-19 in the 2019-2020 and 2020-2021 school year our state academic indicators include our latest state data. We anticipate continued growth in these indicators as we provide local data assessment options at all state testing grades. In addition, our metrics include English Learner growth and reclassification to support our continued focus on English Learner success. Finally, our metrics include indicators to support our growth towards college readiness with AP placement, CTE requirements, EAP results, FAFSA completion, and A-G requirements. Through the use of these metrics and actions and services aligned to the metrics, we anticipate our desired outcomes in 2023-2024 to prove successful. Priority 4 (Pupil Achievement/Pupil Outcomes) is primarily addressed in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - ELA CA Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the 2019 CAASPP-SBAC results for ELA. All Students	Spring 2019 Dashboard 22.4 points below level 3 CHANGE: Increased (+4.9) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (+17.4) points PERFORMANCE LEVEL: GREEN

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - ELA English Learners	Spring 2019 Dashboard 43 points below level 3 CHANGE: Increased (+5.7) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - ELA Socio-economically Disadvantaged	Spring 2019 Dashboard 32.7 points below level 3 CHANGE: Increased (+4.8) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (+27.7) points PERFORMANCE LEVEL: GREEN
STATE ACADEMIC INDICATORS - ELA Students with Disabilities	Spring 2019 Dashboard 110.2 points below level 3 CHANGE: Increased (+11) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+40.2) points PERFORMANCE LEVEL: YELLOW

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - ELA American Indian	Spring 2019 Dashboard 21.3 points below level 3 CHANGE: Increased (+20.4) PERFORMANCE LEVEL: N/A				Spring 2024 Dashboard CHANGE: Increase (+16.3) points PERFORMANCE LEVEL: GREEN
STATE ACADEMIC INDICATORS - ELA Asian	Spring 2019 Dashboard 49.1 points above level 3 CHANGE: Increased (+20.5) PERFORMANCE LEVEL: Blue				Spring 2024 Dashboard CHANGE: Increase (maintain) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - ELA African American	Spring 2019 Dashboard 19.4 points below level 3 CHANGE: Increased (+12.4) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (+14.4) points PERFORMANCE LEVEL: GREEN

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - ELA Filipino	Spring 2019 Dashboard 57.5 points above level 3 CHANGE: Increased (+20.5) PERFORMANCE LEVEL: Blue				Spring 2024 Dashboard CHANGE: Increase (maintain) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - ELA Hispanic	Spring 2019 Dashboard 31.2 points below level 3 CHANGE: Increased (+4.7) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (26.2) points PERFORMANCE LEVEL: GREEN
STATE ACADEMIC INDICATORS - ELA Pacific Islander	Spring 2019 Dashboard 56.9 points below level 3 CHANGE: Declined (-18.9) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - ELA Two or More Races	Spring 2019 Dashboard 17.7 points above level 3 CHANGE: Increased (+14.2) PERFORMANCE LEVEL: Green				Spring 2024 Dashboard CHANGE: Increase (+27.3) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - ELA White	Spring 2019 Dashboard 5 points above level 3 CHANGE: Maintained (-1.7) PERFORMANCE LEVEL: Yellow				Spring 2024 Dashboard CHANGE: Increase (+6.0) points PERFORMANCE LEVEL: GREEN
LOCAL ACADEMIC INDICATORS - ELA Overall	iReady Mid Year Diagnostic 2021 30% At/Near grade level				i Ready Mid Year Diagnostic 2024 36% At/Near grade level
LOCAL ACADEMIC INDICATORS - ELA English Learners	iReady Mid Year Diagnostic 2021 12% At/Near grade level				i Ready Mid Year Diagnostic 2024 22% At/Near grade level

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
LOCAL ACADEMIC INDICATORS - ELA Socio Economically Disadvantaged	iReady Mid Year Diagnostic 2021 25% At/Near Grade level				i Ready Mid Year Diagnostic 2024 35% At/Near Grade Level
LOCAL ACADEMIC INDICATORS - ELA Students with Disabilities	iReady Mid Year Diagnostic 2021 8% At/Near grade level				i Ready Mid Year Diagnostic 2024 18% At/Near grade level
STATE ACADEMIC INDICATORS - MATH CA Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the 2019 CAASPP-SBAC results for ELA. All Students	Spring 2019 Dashboard 59.5 points below level 3 CHANGE: Maintained (+2.1) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH	Spring 2019 Dashboard				Spring 2024 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learners	78.4 points below level 3 CHANGE: Maintained (+1.5) PERFORMANCE LEVEL: Orange				CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Socio-economically Disadvantaged	Spring 2019 Dashboard 70.4 points below level 3 CHANGE: Maintained (+1.7) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Students with Disabilities	Spring 2019 Dashboard 147.1 points below level 3 CHANGE: Increased (+4.5) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+15.0) points PERFORMANCE LEVEL: ORANGE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - MATH American Indian	Spring 2019 Dashboard 57.2 points below level 3 CHANGE: Increased (+9.5) PERFORMANCE LEVEL: N/A				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Asian	Spring 2019 Dashboard 33.1 points above level 3 CHANGE: Increased (+10.9) PERFORMANCE LEVEL: Green				Spring 2024 Dashboard CHANGE: Increase (+1.9) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - MATH African American	Spring 2019 Dashboard 63.6 points below level 3 CHANGE: Increased (+7.8)				Spring 2024 Dashboard CHANGE: Increase (+24.0) points PERFORMANCE LEVEL: YELLOW

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PERFORMANCE LEVEL: Yellow				
STATE ACADEMIC INDICATORS - MATH Filipino	Spring 2019 Dashboard 23.5 points above level 3 CHANGE: Increased (+19.2) PERFORMANCE LEVEL: Blue				Spring 2024 Dashboard CHANGE: Increase (+11.5) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - MATH Hispanic	Spring 2019 Dashboard 69.7 points below level 3 CHANGE: Maintained (+1.4) PERFORMANCE LEVEL: Orange				Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Pacific Islander	Spring 2019 Dashboard 63.6 points below level 3				Spring 2024 Dashboard CHANGE: Increase (+9.0) points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CHANGE: Maintained (-0.7)</p> <p>PERFORMANCE LEVEL: Orange</p>				PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Two or More Races	<p>Spring 2019 Dashboard</p> <p>17.1 points below level 3</p> <p>CHANGE: Increased (+9.6)</p> <p>PERFORMANCE LEVEL: Green</p>				<p>Spring 2024 Dashboard</p> <p>CHANGE: Increase (+18.0) points</p> <p>PERFORMANCE LEVEL: GREEN</p>
STATE ACADEMIC INDICATORS - MATH White	<p>Spring 2019 Dashboard</p> <p>27.9 points below level 3</p> <p>CHANGE: Maintained (-2.8)</p> <p>PERFORMANCE LEVEL: Orange</p>				<p>Spring 2024 Dashboard</p> <p>CHANGE: Increase (+9.0) points</p> <p>PERFORMANCE LEVEL: GREEN</p>
LOCAL ACADEMIC INDICATORS - MATH	iReady Mid Year Diagnostic 2021				i Ready Mid Year Diagnostic 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall	22% At/Near Grade Level				28% At/Near grade level
LOCAL ACADEMIC INDICATORS - MATH English Learners	iReady Mid Year Diagnostic 2021 13% At/Near Grade Level				i Ready Mid Year Diagnostic 2024 23%At/Near grade level
LOCAL ACADEMIC INDICATORS - MATH Socio-economically Disadvantaged	iReady Mid Year Diagnostic 2021 19% At/Near Grade Level				i Ready Mid Year Diagnostic 2024 29% At/Near Grade Level
LOCAL ACADEMIC INDICATORS - MATH Students with Disabilities	iReady Mid Year Diagnostic 2021 9% At/Near Grade Level				i Ready Mid Year Diagnostic 2024 19% At/Near grade level
STATE ENGLISH LEARNER PROGRESS INDICATOR (ELPI)	Spring 2019 Dashboard Dashboard Rate: 48.6% making progress toward				Spring 2024 Dashboard Dashboard Rate: 55.5% making progress toward

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English language proficiency CHANGE: N/A PROGRESS LEVEL: Medium				English language proficiency CHANGE: +6.9% PROGRESS LEVEL: HIGH
ELS MAKING 1 YEAR OF GROWTH RATE Dashboard	2017-2018 N/A 2018-2019 48.6% 2019-2020 N/A				2023-2024 55%
ANNUAL EL RECLASSIFICATION RATE Data Quest	2017-2018 6.5% 2018-2019 7.4% 2019-2020 21.0% 2020-2021 2.6%				2023-2024 By Spring 2024, the annual district reclassification rate will be 12%.
ADVANCED PLACEMENT STUDENTS SCORING 3+ RATE College Board AP reports	2017-2018 41.0% 2018-2019 41.0% 2019-2020 50.0%				2023-2024 AP 3+ Rate: Maintain at 50% or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS	2017-2018 41.1% (573/1394) 2018-2019 37.0% (518/1399) 2019-2020 43.2% (549/1270)				2023-2024 A-G Course Completion Rate: 45%
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS Socio-economically disadvantaged	2019-2020 Total Graduates: 1074 Total Graduate with A-G requirement Met: 420 Rate: 420/1074 = 39.11%				2023-2024 A-G Course Completion Rate: 40%
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS Foster Youth	2019-2020 Total Graduates: 11 Total Graduate with A-G requirement Met: 2 Rate: 2/9 = 18.18%				2023-2024 A-G Course Completion Rate: 20%
UC/CSU A-G COURSE COMPLETION RATE	2019-2020 Total Graduates: 338				2023-2024 A-G Course Completion Rate:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Public Data/CALPADS English Learners	Total Graduate with A-G requirement Met: 75 Rate: $75/338 = 22.19\%$				25%
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS Students with Disabilities	2019-2020 Total Graduates: 129 Total Graduate with A-G requirement Met: 24 Rate: $24/129 = 18.60\%$				2023-2024 A-G Course Completion Rate: 20%
CTE COMPLETION RATE CDE Public Data/CALPADS Socio-economically disadvantaged	2019-2020 Total Graduates: 1074 Total Graduate as CTE Completer: 87 Rate: $87/1074 = 8.10\%$				2023-2024 CTE Completion Rate: 10%
CTE COMPLETION RATE CDE Public Data/CALPADS Foster Youth	2019-2020 Total Graduates: 11 Total Graduate as CTE Completer: 0 Rate: $0/11 = 0\%$				2023-2024 CTE Completion Rate: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE COMPLETION RATE CDE Public Data/CALPADS English Learners	2019-2020 Total Graduates: 338 Total Graduate as CTE Completer: 25 Rate: $25/338 = 7.49\%$				2023-2024 CTE Completion Rate: 10%
CTE COMPLETION RATE CDE Public Data/CALPADS Students with Disabilities	2019-2020 Total Graduates: 129 Total Graduate as CTE Completer: 10 Rate: $10/129 = 7.75\%$				2023-2024 CTE Completion Rate: 10%
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS All Students	2019-2020 Total Graduates: 1270 Total Graduate A-G and CTE: 53 Rate: $53/1270 = 4.17\%$				2023-2024 A-G and CTE Completion Rate: Maintain or Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS Socio-economically disadvantaged	2019-2020 Total Graduates: 1074 Total Graduate A-G and CTE: 32 Rate: $32/1074 = 2.98\%$				2023-2024 A-G and CTE Completion Rate: 3%
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS Foster Youth	2019-2020 Total Graduates: 11 Total Graduate A-G and CTE: 0 Rate: $0/11 = 0\%$				2023-2024 A-G and CTE Completion Rate: Maintain or Increase
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS English Learners	2019-2020 Total Graduates: 338 Total Graduate A-G and CTE: 9 Rate: $9/338 = 2.66\%$				2023-2024 A-G and CTE Completion Rate: 3%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS Students with Disabilities	Total Graduates: 129 Total Graduate A-G and CTE: 3 Rate: $3/129 = 2.33\%$				2023-2024 A-G and CTE Completion Rate: 3%
EAP COLLEGE READY RATE ELA CDE Dataquest CAASPP Reports % GR 11 Level 4	2017-2018 15.32% 2018-2019 19.67% 2019-2020 N/A				2023-2024 EAP ELA Rate: 25%
EAP COLLEGE READY RATE MATH CDE Dataquest CAASPP Reports % GR 11 Level 4	2017-2018 3.48% 2018-2019 6.87% 2019-2020 N/A				2023-2024 EAP ELA Rate: 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Advanced Placement	<p>Aligned to the goal of preparing students to be college and career ready when they graduate from high school, AP students will be provided bussing to attend Advanced Placement (AP) Readiness Saturday sessions at the University of California - Riverside from September to April to supplement AP school day instruction and prepare students to succeed in class and on AP exams. In addition AP teachers will be provided professional development to build a strong conceptual foundation to support high level AP instructional practices as aligned to ensuring unduplicated students have equitable and ample access to a broad course of study.</p> <p>A. Transportation \$6,000.00</p> <p>B. Professional Development \$12,500.00</p>	\$18,500.00	Yes
2	Assessment	<p>Continue refining the District-wide system of assessment and progress monitoring to identify unique student needs, measure growth, and drive instruction. Progress monitoring will focus on needs of at-risk students including unduplicated student counts and students with disabilities.</p> <p>A. Data and Assessment Technician (0.5 FTE) \$57,686.00</p> <p>B. Assessment Testers (sub costs) \$12,000.00</p> <p>C. Indirect Costs \$2,494.00</p>	\$72,180.00	Yes
3	AVID	<p>Advancement Via Individual Determination is valued by our Alvord community has gathered from feedback from our stakeholder groups. AVID funds will be principally allocated to support our unduplicated and students with disabilities count with materials, supplies, AVID tutors, and college trips. Alvord staff will also be provided professional</p>	\$1,449,928.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>development to sustain the work of college and career readiness at all levels of the district.</p> <p>A. ELEMENTARY: \$5,000 allocation per AVID site (books and supplies, college trips) \$50,000.00</p> <p>B. MIDDLE/HIGH: AVID tutors \$188,325.00</p> <p>C. AVID Annual contract \$60,000.00</p> <p>D. AVID Summer Institute/Pathways professional development for Alvord staff (subs, travels costs, registration) \$55,000.00</p> <p>E. District AVID Coordinator \$15,298.00</p> <p>F. Secondary AVID teachers (3 FTE/comprehensive HS, 4/middle school) \$960,192.00</p> <p>G. Supplies and Materials (Secondary) \$21,000.00</p> <p>H. College Trips (Secondary) \$50,000.00</p> <p>I. Indirect Costs \$50,113.00</p>		
4	Career & Technical Education	<p>Stakeholder input included increased CTE course offerings to provide our students skills needed for post-secondary opportunities. By combining academic and vocational training through project-based learning, contextualized learning, labs, work-based learning and leadership development for our students of highest need, students in CTE pathways can further their options with additional opportunities. Through county partners, certificated staff, management, and an outreach liaison our unduplicated student count will have equitable opportunities towards a variety of career and technical pathways.</p> <p>A. RCOE Service contract for CTE teachers (10 FTE) \$943,340.00</p> <p>B. AUSD certificated staff (12.4 FTE) \$1,866,077.00</p>	\$3,061,601.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>C. Assistant to the Director for program support (.7 FTE) \$77,356.00</p> <p>D. Director of Alternative Programs and CTE to oversee program (40% LCAP) \$81,181.00</p> <p>E. Career Services and Outreach Liaison for program support (1 FTE) \$93,647.00</p>		
5	College Readiness Testing	<p>Continue support for supplemental college-readiness testing to ensure access for all unduplicated students.</p> <p>A. PSAT/KHAN Academy testing suite package for 10th grade \$85,000.00</p> <p>B. Advanced Placement (AP) testing \$75,000.00</p>	\$160,000.00	Yes
6	Continuation High School	Supporting lower class sizes as compared to comprehensive high schools (9 FTE) allows for unduplicated and students with disabilities count to minimize barriers to accessing the learning from their teacher, instructional supports, and materials. This will include research based small group interventions, enrichment, increased oral production, and overall progress towards mastery.	\$1,309,668.00	Yes
7	Coaches (Instructional), Secondary	Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary staff to support increased and improved services of unduplicated students and students with disabilities.	\$1,056,911.00	Yes
8	CSTEM Pathway	Integrate elements of Communication Science Technology Engineering Math (CSTEM) program into 7th and 8th grade mathematics curriculum to support CSTEM pathway. \$20,000.00	\$20,716.00	Yes

Action #	Title	Description	Total Funds	Contributing
		A. Indirect costs to support the CSTEM program \$716.00		
9	District/Vendor Contracts	<p>To support student achievement, programs are available to address learning needs, access records, support social-emotional health, and engage stakeholders.</p> <p>A. Odysseyware (Edgenuity) \$112,500.00</p> <p>B. Thought Exchange \$26,460.00</p> <p>C. Parchment \$20,495.00</p> <p>D. iReady (Curriculum Assoc.) \$350,000</p> <p>E. Care Solace \$33,942.00</p> <p>F. DNA (Illuminate) \$100,481.00</p> <p>G. Document Tracking Translation services of LCAP, LCAP Annual Update, BOP, and Federal Addendum \$10,000.00</p>	\$653,878.00	Yes
10	DLI (Terrace, Valley View, Loma Vista)	<p>Expand/Continue support of the Dual Language Immersion (DLI) program promoting biliteracy in support of both academic and second language fluency achievement.</p> <p>A. DLI Support materials \$50,000.00</p> <p>B. FTE teachers for two elementary and one middle school site \$3,800,286.00</p> <p>C. Bilingual Instructional Assistants \$38,722.00</p> <p>D. Indirect costs to support the DLI program. \$139,226.00</p>	\$4,028,234.00	Yes

Action #	Title	Description	Total Funds	Contributing
11	Dual Enrollment	The Dual Enrollment program fosters a learning environment to improve and increase college admission, enrollment, and retention principally directed towards our unduplicated student count at all 5 high schools. Curriculum and materials will be purchased to support an effective Dual Enrollment program at all High Schools.	\$8,000.00	Yes
12	Early Release Days	Weekly early release days are provided to ensure time for staff to meet to analyze data principally directed at identifying the needs of our unduplicated students and students with disabilities, planning instruction to support those needs, identify resources necessary to implement interventions and supports.	\$599,723.00	Yes
13	EL Department	<p>English Learners make up 29% of the district and are supported directed through this plan by ensuring improved and increased staff, supplies, services, and testers in providing impactful opportunities towards language acquisition, leading to access to core content mastery with an ultimate goal of reclassification. These additional services ensure an equitable opportunity for impactful services, appropriate assessment measures, materials to support the functions of English Learner supports, and language supports outside of generally funded actions.</p> <p>A. Bilingual EL Support Staff \$358,632.00</p> <p>B. Bilingual EL Director \$214,828.00</p> <p>C. Supplies / Services \$100,000.00</p> <p>D. Curricular Supports \$50,000.00</p> <p>E. Professional Development \$100,000.00</p> <p>F. Bilingual Testers \$227,336.00</p>	\$1,458,893.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>G. Translators/Interpreters (additional to generally funded translators/interpreters) \$357,674.00</p> <p>H. Indirect Costs \$50,423.00</p>		
14	Elementary Literacy Teachers	Both state and local achievement data has confirmed the continued need for foundational literacy supports. Elementary Literacy Teachers will be provided at each elementary site to support the elements of Early Literacy and provide literacy intervention for targeted students, principally focused on our unduplicated student count. \$1,536,959.00	\$1,886,927.00	Yes
15	FAFSA support	<p>To support college and career readiness for unduplicated student count provide materials and supplies to support high school student participation in FAFSA completion.</p> <p>Additional hours to support FAFSA Nights at each high school in collaboration with AUSD and local post-secondary institutions.</p>	\$3,600.00	Yes
16	Gifted and Talented Education (GATE)	<p>Continue development of the AUSD Gifted and Talented Education program by restructuring the GATE identification process to include revised practices for identifying "giftedness" in otherwise unidentified students groups, specifically in the area of the arts.</p> <p>A. GATE Professional Development \$20,000.00</p> <p>B. GATE Materials and Supplies to support implementation of GATE strategies \$7,500.00</p> <p>C. Purchase of NNAT-3 Assessment administered to all 3rd grade students annually \$13,650.00</p> <p>D. Indirect costs to support teacher stipend. \$1,473.00</p>	\$42,623.00	Yes

Action #	Title	Description	Total Funds	Contributing
17	International Baccalaureate (IB)	<p>Rigorous and comprehensive IB courses challenge students to excel in their studies in preparation of post-secondary opportunities. This contributing action ensures a principal focus for our unduplicated student count to provide equitable opportunities in higher education.</p> <p>A. Certificated Teacher as IB Coordinator (1 FTE) \$154,435.00</p> <p>B. Materials and Supplies \$37,800.00</p> <p>C. IB Testing Support \$45,000.00</p> <p>D. IB Teachers (6.4 FTE) \$870,782.00</p> <p>E. Indirect costs to support IB program \$39,667.00</p>	\$1,147,684.00	Yes
18	Information Technology Staff	<p>Provide technology access and support students and teachers by providing additional staff for technology management and maintenance.</p> <p>A. IT Technician II (1 FTE) \$120,954.00</p> <p>B. IT Technician III (1.65 FTE) \$187,430.00</p> <p>C. Network Administrator (1 FTE) \$189,491.00</p>	\$497,875.00	No
19	LCFF LI/EL Allocations	<p>LCFF Allocations reflected in site level School 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.</p>	\$953,025.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. The site allocation is determined by the number of low income unduplicated students at the site and is used in providing engaging and enriching environments in the purchase of additional materials and supplies. \$492,060.00</p> <p>B. Provide English Learner allocation to sites to support the academic and socio-emotional needs of English Language Learners. The site allocation is determined by the number of English Learner unduplicated students at the site and is used in providing engaging and language rich environments with materials, resources, supplies, and/or professional development. \$460,965.00</p>		
20	Math Intervention	An intervention teacher at the Alternative Education Center will provide strategic math support targeting at-promise students (1 FTE).	\$142,390.00	Yes
21	Physical Education, Elementary	<p>Health and wellness is a vital component of child development. Physical Education is provided to all students in Grades 1-5. By providing PE teachers at the Elementary levels, classroom teachers are provided time to analyze data and support their instructional program in response of the needs of unduplicated students and students with disabilities.</p> <p>A. Physical Education Teachers (10 FTE) \$1,282,654.00</p> <p>B. Physical Education Assistants (7.5 FTE) \$496,142.00</p> <p>C. Maintain equipment/supplies used during physical education instruction and provide teachers with professional development. \$25,000.00</p> <p>D. Indirect costs to support program. \$64,575.00</p>	\$1,868,371.00	Yes

Action #	Title	Description	Total Funds	Contributing
22	Student Safety	<p>Stakeholders prioritize safety at all Alvord school sites to improve communication, traffic safety, and emergencies.</p> <p>A. Expand the use of an Emergency and Reunification Management System (i.e Raptor) district wide. Provide materials, support, and professional development in the expanded use of the system. \$35,000.00</p> <p>B. Provide crossing guards at identified high traffic areas to increase student safety for those walking to and from school. \$238,312.00</p> <p>C. Maintain trauma kits and AEDs for all sites. \$10,000.00</p> <p>D. Indirect costs to support implementation of safety systems to increase student safety. \$10,142.00</p>	\$293,454.00	Yes
23	Summer School (9-12 Credit Recovery)	High Schools provide additional supports for 9-12 credit recovery to meet graduation requirements.	\$100,000.00	Yes

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of how effective the specific actions were in making progress toward the goal.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

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

An explanation of why the LEA has developed this goal.

Maintaining environments conducive to learning is a priority for Alvord stakeholders. This broad goal provides actions and services that students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff. This goal is supported by metrics aligned to school connectedness through suspension rate, chronic absenteeism, graduation rate, and school climate. Student Services is active in ensuring an environment of school connectedness by providing a tiered approach and restorative practices in maintaining a lower suspension rate. Alvord USD has proudly been recognized as the 2021 Model School Attendance Review Board Winner by the California Department of Education. Aligned to a strategic system of chronic absenteeism, students attend school in order to receive the quality education opportunities found in each of our Local Control Accountability Plan goals. As a follow up to Goal #2, this goal encompasses a metric of graduation rate for our students to be college and career ready in an environment conducive to their success. Lastly, this goal measures school climate as perceived by our students, staff, and families. Priority 5 (Pupil Engagement) and 6 (School Climate), 3 (Parent Involvement) are addressed in this goal.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SUSPENSION RATE STATE INDICATOR	Spring 2019 Dashboard				Reduce suspension rate to 2%
CA Dashboard	RATE: 2.6%				
All Students	CHANGE: -0.2% (Maintained) PERFORMANCE LEVEL: Yellow				
Socio-Economically Disadvantaged	Spring 2019 Dashboard				Reduce to 2.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	RATE: 2.8% CHANGE: -0.2% (Maintained) PERFORMANCE LEVEL: Yellow				
Students with Disabilities	Spring 2019 Dashboard RATE: 4.9% CHANGE: -0.2% (Maintained) PERFORMANCE LEVEL: Orange				Reduce to 4.5%
American Indian or Alaska Native	Spring 2019 Dashboard RATE: 1.9% CHANGE: -0.3% (Declined) PERFORMANCE LEVEL: Green				Maintain or reduce
African American	Spring 2019 Dashboard RATE: 4.1%				Reduce to 3.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CHANGE: -1.6% (Maintained) PERFORMANCE LEVEL: (Declined)				
Two or More Races	Spring 2018 Dashboard RATE: 2.0% CHANGE: -1.4% (Declined) PERFORMANCE LEVEL: Green				Maintain or reduce to 1.6%
White	Spring 2019 Dashboard RATE: 2.1% CHANGE: -1.1% (Declined) PERFORMANCE LEVEL: Green				Maintain
Foster Youth	Spring 2019 Dashboard RATE: 6.7% CHANGE: +1.1% (Increased)				Reduce to 6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PERFORMANCE LEVEL: Orange				
EXPULSION RATE CALPADS report 2018-2019 All Students	.53%				Maintain or decrease
EXPULSION RATE African American	1.06%				Decrease by .5%
EXPULSION RATE Socio-economically Disadvantaged	.59%				Maintain or decrease
EXPULSION RATE Foster Youth	2.99%				Decrease by .5%
EXPULSION RATE English Learners	.57%				Maintain or decrease
EXPULSION RATE	.32%				Maintain or decrease

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities					
ATTENDANCE RATES CALDPADS report. 14.2 All Students	Total Days Expected: 2386759 Total Days Attended: 2276672 Attendance Rate: 95.39%				Maintain or Increase
ATTENDANCE RATES African American	Total Days Expected: 89083 Total Days Attended: 84802 Attendance Rate: 95.20%				Maintain or Increase
ATTENDANCE RATES Socio-economically Disadvantaged	Total Days Expected: 1925229 Total Days Attended: 1832738 Attendance Rate: 95.20%				Maintain or Increase
ATTENDANCE RATES Foster Youth	Total Days Expected: 4608 Total Days Attended: 8204 Attendance Rate: 91.24%				Increase by .5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ATTENDANCE RATES English Learners	Total Days Expected: 669924 Total Days Attended: 638779 Attendance Rate: 95.35%				Maintain or Increase
ATTENDANCE RATES Students with Disabilities	Total Days Expected: 300423 Total Days Attended: 283181 Attendance Rate: 94.26%				Increase by .5%
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard All Students	Spring 2019 Dashboard RATE: 10.2% CHANGE: -0.4% (Maintained) PERFORMANCE LEVEL: Orange				Reduce to 9%
Socio-Economically Disadvantaged	Spring 2019 Dashboard RATE: 11.2%				Reduce to 10.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CHANGE: -0.6% (Declined) PERFORMANCE LEVEL: Yellow				
Students with Disabilities	Spring 2019 Dashboard RATE: 13.3% CHANGE: -1.0% (Declined) PERFORMANCE LEVEL: Yellow				Reduce to 13%
American Indian or Alaska Native	Spring 2019 Dashboard RATE: 18.9% CHANGE: +9.5% (Increased) PERFORMANCE LEVEL: Orange				Reduce to 17.5%
African American	Spring 2019 Dashboard RATE: 14.3%				Reduce to 13.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	CHANGE: -0.4% (Maintained) PERFORMANCE LEVEL: Orange				
Two or More Races	Spring 2019 Dashboard RATE: 10.0% CHANGE: -0.9% (Declined) PERFORMANCE LEVEL: Green				Maintain
White	Spring 2019 Dashboard RATE: 10.8% CHANGE: -0.7% (Declined) PERFORMANCE LEVEL: Yellow				Reduce to 10.5%
Foster Youth	Spring 2019 Dashboard RATE: 12.9%				Reduce to 12.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>CHANGE: -1.1% (Declined)</p> <p>PERFORMANCE LEVEL: Yellow</p>				
<p>SCHOOL CLIMATE LOCAL INDICATOR</p> <p>CA Healthy Kids Survey</p>	<p>2020-2021 Data</p> <p>April 2021 administration</p> <p>ELEMENTARY:</p> <p>Key indicator of School Climate (highest indicator)</p> <p>High expectations - adult in school (85%)</p> <p>Feel safe on way to and from school (82%)</p> <p>Students treated with respect (90%)</p> <p>Key indicator of student well-being, and social-emotional health (highest indicator)</p> <p>Sleep duration (90%)</p>				<p>Increase or Maintain</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Peer supports (62%) Self-efficacy (75%) SECONDARY: Key indicator of School Climate (highest indicator) Facilities upkeep (84%) School perceived as very safe or safe (64%) Key indicator of student well-being, and social-emotional health (highest indicator) Physical exercise (62%) Adult supports (68%) Self-efficacy (66%)				
GRADUATION RATE STATE INDICATOR CALPADS	Spring 2020 RATE: 93.8%				Increase to 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Students					
Socio-Economically Disadvantaged	Spring 2020 RATE: 93.8%				Increase to 94%
Students with Disabilities	Spring 2020 RATE: 87.5%				Increase to 89%
African American	Spring 2020 RATE: 95.9%				Maintain at 95% or Increase
Two or More Races	Spring 2020 RATE: 93.3%				Increase to 94%
White	Spring 2020 RATE: 93.7%				Increase to 95%
Foster Youth	Spring 2020 RATE: 84.6%				Increase to 85%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
GRADUATION RATE STATE INDICATOR Middle School Dropouts All Students	Spring 2020 0%				Maintain 0% middle school dropouts
GRADUATION RATE STATE INDICATOR High School Dropouts All Students	Spring 2020 5.2%				Decrease by .5%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Assistant Principals	Assistant Principals are funded through LCAP to maintain support of the academic, social, and emotional needs of targeted student groups, principally students with disabilities. A. ELEMENTARY: 4 FTE \$677,624.00 B. MIDDLE: 1 FTE \$176,472.00 C: HIGH SCHOOL: 6 FTE \$1,150,484.00	\$2,004,580.00	Yes
2	Campus Supervision	Maintain additional campus supervision hours at school sites to provide support and safety for students. (6.9 FTE) This action is	\$309,947.00	Yes

Action #	Title	Description	Total Funds	Contributing
		principally directed towards ensuring our unduplicated students have a sense of safety, belonging, and connectedness at the school sites.		
3	Chronic Absenteeism	<p>Research based practices are the most effective when students are present. Effective supports will ensure implementation of chronic absenteeism systems and practices to provide outreach to students and families not attending school with a focus of increasing academic achievement of all unduplicated student groups.</p> <p>A. Assistant Director, Student Services \$186,717.00</p> <p>B. Attendance monitoring program and supports to enhance attendance systems. \$125,000.00</p> <p>C. Attendance site allocations: \$1500 elementary school, \$2000 middle school, \$2500 high school. \$36,500.00</p>	\$348,217.00	Yes
4	Communication	<p>The last year has emphasized the importance of communication to our Alvord community. This action supports communication that may come in the form of email messaging, text messaging, or phone messaging to address academic, health, safety, and social-emotional needs. This includes mass notification, classroom notification, and school services.</p> <p>A. Blackboard \$81,000.00</p> <p>B. Parent Square \$120,000.00</p>	\$201,000.00	Yes
5	Counselors	<p>Counselors are provided at all school sites to meet the socio-emotional and academic needs of targeted students and foster school connectedness, academic achievement, and a college going culture.</p> <p>A. ELEMENTARY: 14 elementary school sites \$2,004,464.00</p>	\$4,211,439.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>B. MIDDLE: 6.5 FTE, 2 at AMS, 2 at LVMS, 1 at WMS, and 1.5 at VMS \$979,323.00</p> <p>C. HIGH: (8 FTE-2 at LSHS, 3 at NVHS, 2 at HHS, .5 at AHS, .5 at AACHS) \$1,227,652.00</p>		
6	Culturally Relevant Student Activities	Through input from multiple stakeholder groups via the LCAP process and work of the Family Engagement Office and Office of Equity and Access, Culturally Relevant student activities shall enhance our school communities in identifying about we can support the local indicator of learning more about each others strengths, cultures, languages, and goals.	\$50,000.00	No
7	Equity and Access	<p>The Equity and Access office of Alvord Unified School District addresses the needs of the community to ensure an equitable learning opportunity for the community, principally directed towards the specific needs of our unduplicated student count.</p> <p>A. Director of Equity and Access ensure a focus of equitable practices throughout the organization to support access principally towards our unduplicated student count. (40% Title/60% LCFF-LI) \$202,590.00</p>	\$202,095.00	Yes
8	Expanded Learning	<p>Expanded Learning is open to students in Grades K-8 with a focus on providing additional intervention supports to unduplicated students and students with disabilities beyond the regular school day.</p> <p>A. Contract with consultant in providing a comprehensive program. \$380,000.00</p> <p>B. Middle school bussing \$100,000.00</p>	\$480,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
9	Family Engagement	<p>Alvord's local indicator on parent engagement has shown an increase of implementation. Continued support of district family engagement and education staff to support school efforts towards an increase of family and community involvement and welcoming school environments.</p> <p>A. Coordinator (1 FTE) \$154,524.00</p> <p>B. Childcare and Translation services provided during family workshops and meetings which require stakeholder input and/or advisory. \$10,000.00</p> <p>C. Indirect costs to support stipends. \$5,890.00</p>	\$170,414.00	Yes
10	Health Assistants	Maintain health assistants (7 FTE)	\$533,090.00	No
11	Health and Wellness	Implement a wellness program at each school site by identifying a representative to work collaboratively to develop supports for addressing student wellness, including targeting their social emotional needs. The supports will be included in the districts Multi-Tiered System of Supports and shared with all staff	\$20,000.00	No
12	Mental Health Outreach	Staff will be assigned to provide Mental Health support services to reduce barriers of our unduplicated students and students with disabilities in accessing mental health supports needed for them and their family.	\$180,000.00	Yes
13	Saturday Academy	<p>Saturday Academies will focus on all high schools to provide additional academic support to students who are experiencing chronic absenteeism, who are at risk of credit deficiencies, and intervention supports principally focused on unduplicated student count.</p> <p>A. Staff \$108,000.00</p>	\$113,894.00	Yes

Action #	Title	Description	Total Funds	Contributing
		B. Indirect costs \$5,894.00		
14	School Climate Survey	Administer a School Climate Survey to students in grades 5, 7, and 9, and 11 parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students.	\$7,516.00	Yes
15	School Resource Officer	<p>School Resource Officers are a community partner that provides a familiar and trusted resource for our at-risk students and families. They provide increased and improved support and increased safety at all high schools and feeder middle and elementary schools. This action is principally directed towards ensuring our unduplicated students have a sense of safety, belonging, and connectedness at the school sites.</p> <p>A. Maintain contracts with the City of Riverside and County of Riverside for School Resource Officers to provide support and increased safety at all high schools and feeder middle and elementary schools. \$368,993.00</p> <p>B. Maintain increased School Resource Officers support with Riverside County Sheriff Department to include schools in the unincorporated areas of the district. \$177,000.00</p>	\$545,993.00	Yes
16	Stipend positions	Student activities are provided to support school connectedness. \$279,960.00	\$279,160.00	No
17	Teen Parent supports	Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education in ensuring our teen parents graduate from high school, receiving healthcare and childcare services, and assistance in the development of post-secondary goals including parenting. \$115,857.00	\$115,857.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2021-22]

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
27.46%	\$43,108,857

The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

The actions being provided to an entire school, or across the entire school district were developed with initial consideration of the needs of foster youth, English learners, and low-income students through evaluation of data, options to increase or improve services, and an analysis of how the actions are effective in meeting the goals of these students. Through this work, general themes emerged in providing safe learning environments, mental health supports, differentiated instruction, language acquisition, culturally responsive learning/teaching, home/school connectedness, family/home partnerships, and college and career readiness opportunities. The increased/improved services were aligned to these general themes and are addressed in more detail below.

SAFE LEARNING ENVIRONMENT

After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that having a safe learning environment is a key indicator of staff, students, and families as measured by the California Healthy Kids Survey. The California Healthy Kids Survey is anonymous and does not separate by student demographics. However, data indicated by a school with a high percentage of unduplicated students versus a site with a low percentage of unduplicated students resulted in 9% less students feeling safe at a school with a higher percentage of unduplicated students feeling safe at school. In addition, our suspension rates of foster youth (6.7%) and socio-economically disadvantaged (2.8%) unduplicated student groups are higher than our all student rate (2.6%). From this data, we infer the need for increased/improved services for our unduplicated student count and schools most in need. In that end, Alvord provides specific law enforcement safety support by contracting site-based school resource officers with the intent unduplicated students feel safe at school, increase school connectedness, and focus on learning and attend school daily (Action 3.15). SRO's are not on each campus daily, therefore, Alvord provides additional campus supervisors to schools to increase safety of our campuses (Action 3.2). Assistant principal's address the academic and socio-emotional needs of unduplicated students by implementing improved positive systems of support for behavior. Elementary focus of Assistant Principals are prioritized based on SPED population and specialized programs for unduplicated students (Action 3.1). Alvord stakeholders continue to prioritize the needs of safety for our school communities. We shall maintain a visitor

check in system, crossing guards, and trauma kits at all site levels (Action 2.22). Students receive homework assistance and participate in activities that stimulate creativity and promote healthy living. The program is effective in providing students in the unduplicated student groups with a high quality, safe environment after school hours. The bussing for middle school students serves to increase student participation in the program as well as student safety. Parents have expressed a need for transportation at the middle school level, so students are not being asked to walk home during dark hours (Action 3.8). The school climate survey is administered to elementary, middle, and high school students, as well as parents and site staff. Information is used to effectively plan for increased and improved services in the areas of social-emotional well-being, academic achievement, school connectedness, and sense of safety. This annual survey will provide data to support the monitoring of the effectiveness of our actions and services to support our unduplicated students (Action 3.14). Actions associated with our safe learning environments are measured by annual school survey's (including California Healthy Kids Survey) and is evidenced by in an increase of students, staff, and community seeing our school site as safe place conducive to learning.

MENTAL HEALTH SUPPORTS

After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that having mental health supports is a key indicator of staff, students, and families as measured by the site referrals for counseling services and the California Healthy Kids Survey. These supports are a continued increased and improved service from the 2017-2020 LCAP, as 80% of Alvord students rate high in the areas of social and emotional learning supports. Counselors are effective in providing unduplicated students with academic, social, and emotional support thereby improving access to classroom instruction and academic learning (Action 3.5). Staff will be provided support services to reduce barriers of our unduplicated students in accessing mental health supports needed for them and their families (Action 3.12). The program is effective and ensures that teen parents graduate from high school; receive healthcare and childcare services; and assists in the development of post-secondary goals including parenting (Action 3.17). Effectiveness of mental health supports is evidenced through the number of internal and external counseling referrals and services.

DIFFERENTIATED INSTRUCTION

After assessing the needs, conditions, and circumstances of our unduplicated students, we recognize that providing differentiated instruction for students is a key indicator of staff, students, and families as measured by the local and state assessment data. State assessment data from the 2019 dashboard indicate unduplicated students scoring 10-20% further from level 3 as students not identified as unduplicated. Alvord USD local measures of iReady data indicate similar scores with a gap of 5-10% of unduplicated students meeting at/near grade level standards. To support these gaps of learning, multiple differentiated supports are provided. The supports are provided starting at the earliest of ages with the current AUSD Preschool Special Education programs. Registrars are provided at the 4 comprehensive high schools to ensure unduplicated students are provided support in transcript analysis, credits, and grades for successful transition of college and career readiness (Action 1.6). Alvord maintains lower class size averages with specific intent of identifying struggling students identified as English Learners, Foster Youth, or Low Income. Stakeholders continue to see this as an effective method in ensuring all students are provided equitable learning opportunities in their progress towards mastery (Action 1.4). Classroom teachers, intervention specialists, speech and language pathologists, school counselors, and teacher librarians are allotted \$500 to purchase instructional materials that support the implementation of state standards, provide accessibility to academic content, and reinforce concepts taught. Teachers' input include the need for unduplicated students to have access to equitable resources and materials to help access background knowledge and academic content (Action 1.9). Unduplicated students may come with a barrier of getting from home to school. Transportation is provided at 6 school sites to support attendance for our unduplicated student count (Action 1.10). Stakeholders believe in including a comprehensive course of study to include visual and performing arts. VAPA is provided to support access to VAPA skills for unduplicated students (Action 1.11). AP Readiness Program held at UCR designed to provide students with the skills they need to be successful in college-level classes.

Students work with master teachers in specific content areas selected by the student. In addition, the program includes training for teachers in AP instruction, strategies, and knowledge in how to improve and increase student preparedness for success in AP courses (Action 2.1). Assessment resources and improved access to student data will provide teachers with low income, foster youth, and English language learners academic data to analyze for guidance on improving instruction (Action 2.2). Coaches work with teachers to improve student engagement, delivery of instruction, and promote collaboration on effective instructional strategies (Action 2.7). Contract partners provide web-based intervention programs, professional development, and digital learning and assessment software to support elementary and secondary intervention programs to unduplicated students who are academically challenged in Language Arts and Mathematics. The effective use of intervention for closing the achievement gap is supported by research (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013) (Action 2.9). Through the differentiated work of 2017-2018, it was identified a need for a systemic approach towards a data analysis process. This dedicated time of early release Tuesday's are used to support district level data collection, analysis, and instructional planning to best support the differentiated needs of unduplicated students (Action 2.12). Elementary Literacy Teachers work principally with unduplicated students who have been identified as one to two grade levels below. Their small group, differentiated supports ensure learning gaps are addressed and supported through foundational literacy skills (Action 2.14). Teachers receive professional development in GATE instruction to implement during instruction in addressing the unique needs of students with gifted and talented needs. All students are tested at a minimum of 3rd grade and special factors are accounted for in equitably identifying unduplicated students with additional needs and/or supports (Action 2.16). Students in the IB program are educated in a rigorous, inter-disciplinary advanced academy environment, in which students are focused on community service and global awareness in preparation for post-secondary work. IB provides equitable service to ensure unduplicated students are included and supported in college and career preparations (Action 2.17). Site allocations are based on the actual unduplicated student counts for each site and our School Site Councils consult with stakeholders to identify how to best serve the targeted students through LCAP aligned actions/services noted in each School Plan for Student Achievement (SPSA). These actions are evaluated annually for effectiveness and based on data, the use of the funds are then justified in principally servicing unduplicated pupils. To increase support, Alvord central office provides additional resources, processes, procedures, and training to ensure program effectiveness and alignment of funding and actions in the SPSA and LCAP (Action 2.19). Math intervention is provided to the Alvord Alternative Education Center in providing specific academic support to unduplicated students not accessing mastery of mathematics standards as addressed by the California State Standards (Action 2.20). Saturday Academies will focus on all high schools to provide additional academic support to students who are experiencing chronic absenteeism, are or are at risk of credit deficiencies, and intervention supports principally focused on unduplicated student count (Action 3.13). These are continued actions from the 2017-2020 LCAP, with slight modification of the contract partners. Some contract partners were not consistently used and/or did not demonstrate student achievement in support of the needs of our unduplicated students. Differentiated instruction supports are also differentiated in their measure of effectiveness, but ultimately the effectiveness of each of these action will be demonstrated by an increase of our state and local academic indicators as addressed within the plan.

LANGUAGE ACQUISITION

After assessing the needs, conditions, and circumstances of our English language learner students, we recognize that language acquisition for students is a key indicator of staff, students, and families as measured by the local and state assessment data. Our English Learners score on average 15-20 points less than our all student population group on state standardized assessment tools. Our local assessments have an overall English Language Arts at/near grade level percentage of 30%, whereas English Learners are at 12% (Math: All 22%/English Learners 13%). Lastly, our English Learners graduate rate of 2019-2020 had a 5.1% decrease since the baseline data of 2017 LCAP. Alvord is committed to working on ensuring all English Learners are provided the necessary services to close this achievement gap and provide equitable opportunities. Dual Language Immersion (DLI) provides an alternative academic pathway for English learners and low

income students to prepare for college and career. Alvord's DLI program focuses on second language acquisition and academic achievement and was implemented in response to community requests. Housed at two elementary school sites and one middle school in high needs neighborhoods, it is imperative that Alvord continue supporting this program that adds a new cohort each year. In 2021-2022, Alvord will begin its first cohort at the middle school level. Bilingual Instructional Assistants will provide Spanish language development support to students in DLI. Research supports that dual language immersion programs are effective in supporting English Learners with academic achievement (Thomas & Collier; Medina, Lindholm-Leary). The DLI program will increase by one grade level each year (Action 2.10). Also in non-DLI classes, Bilingual staff and instructional support for English Learner families and students are maintained to increase and improve professional development for instructional staff, primary language support, language assessment, language acquisition, reclassification, long term English learners' support, and ELs' academic achievement (Action 2.13). Providing additional site level support for teacher instruction, student learning, and targeted interventions provides equitable access for students identified as Foster Youth, English Learners, or Low Income. Access to rigorous academic standards for all content areas is essential to the success of unduplicated students. Site allocations are based on the actual unduplicated student counts for each site and our School Site Councils consult with stakeholders to identify how to best serve the targeted students through LCAP aligned actions/services noted in each School Plan for Student Achievement (SPSA). These actions are evaluated annually for effectiveness and based on data, the use of the funds are then justified in principally servicing unduplicated pupils. To increase support, Alvord central office provides additional resources, processes, procedures, and training to ensure program effectiveness and alignment of funding and actions in the SPSA and LCAP (Action 2.19). The actions patterned around language acquisition will demonstrate effectiveness through an increase of achievement through local and state assessment measures. Over the year, Alvord had made continual progress in the reclassification of English Learners, lowering the percentage of the English Learner population. However, those English Learners who remain fall under at-risk or long-term English Learners and need continued supports. These increased and improved services ensure an equitable opportunity for impactful services, appropriate assessment measures, materials to support the functions of English Learner supports, and language supports outside of generally funded actions. Effectiveness of actions under language acquisition will be evidenced through local and state academic indicators of English Learners.

CULTURALLY RESPONSIVE LEARNING/TEACHING

This year's LCAP has increased and improved services in the areas of equity and access (Action 3.7) and culturally relevant student activities (Action 3.6) to address the needs of our multi-ethnic student and community population. Alvord services students who are 80% Hispanic or Latino, 8.7% White, 3.8% African American, 3.7% Asian, 1.5% Filipino, 1.4% Two or more races, .5% Pacific Islander, and .2% American Indian or Alaska Native and Not Reported. Alvord's teacher librarians and library assistants support student centered learning through literacy by providing equitable access for unduplicated students to educational resources and literacy materials that support academic learning in core subjects. They curate inclusive collections that acknowledge and celebrate diverse experiences and provide instructional opportunities to empower learners as effective users and creators of information and ideas (Future Ready Librarian Framework, 2018) (Action 1.5). Alvord is committed to providing access to diverse understanding of people, cultures, and traditions. Effectiveness of culturally responsive learning/teaching will be evidenced through out library collections and annual survey data.

SCHOOL CONNECTEDNESS/ENGAGEMENT

After assessing the needs, conditions, and circumstances of our unduplicated student count, we recognize school connectedness and engagement to be a key indicator of staff, students, and families as measured by our 2021 California Healthy Kids Survey. Per the survey administered in Spring 2021, 51% of families have some concern regarding their child feeling bored or under stimulated. To support a decrease of this data, the following actions for increased and improved services have been included in this Local Control and Accountability

Plan. Expanding support of sports teams allows Alvord's unduplicated students to be involved and connected to the school community and promotes healthy lifestyle habits. Team participation is effective in that it positively affects students' social and emotional well-being as well as promotes school attendance (Taliaferro, 2010). Athletics continues to be an integral part of our students' experiences with school connectedness and engagement. Due to our high unduplicated student count, many of our students need additional support of supplies, uniforms, trainers, and transportation to support access to the athletic program. The athletic program was cut short in 2019-2020, however, continues to be an increased service for our unduplicated student count. This year's LCAP included an expansion of athletics to also be included in our middle school program athletics (Action 1.1). Athletics will demonstrate effectiveness through a careful analysis of athletic program participation, school attendance, and maintaining an appropriate GPA through their academic performance. Aligned with a matriculation into secondary level athletics, Physical Education is provided to elementary aged students by a credential physical education teacher. As a part of the district-wide MTSS, elementary teachers work collaboratively in reviewing student performance on mastering content standards, research, best instructional practices, and modify instructional approaches for unduplicated students. This collaborative practice allows teachers to function as a professional learning community which is effective in providing equitable access to academic content for unduplicated students (DuFour, DuFour, & Eaker, 2008). Teaching elementary students to be physically active is effective in developing life-long healthy habits while supporting cognitive development and academic success. (Action 2.21). Alvord is committed to providing diverse choices in their college and career pathways. Cadet Corps offers our unduplicated students to identify a military career pathway curriculum, demonstrating effectiveness in higher levels of engagement, attendance, and graduation rates (Action 1.3). In addition, Alvord's unduplicated students are provided a variety of Visual and Performing Arts opportunities. This service has been increased by incorporating both LCFF and federal funds to support a comprehensive VAPA program (Action 1.13). The closures of 2019-2021 highlighted the need in supporting our low income, foster youth, and English learners in having equitable access to technology to ensure barriers towards learning are minimized. It is integral for our unduplicated students to have improved connectivity and access to devices, thereby increasing their interfacing with and through 1:1 technology preparing them for 21st century learning and capabilities (Action 1.10). Our socio-economically disadvantaged students have a rate of 11.2% of chronic absenteeism, which is 1% higher than our all student population. Our foster youth have a rate of 12.9%, which is 2.7% higher than our all student population. Providing home to school transportation is effective in ensuring that unduplicated students attend school each day and provides support for student learning and academic achievement (Action 1.12). Metrics used to identify school connectedness/engagement of our unduplicated student count will be evidenced through our metrics of attendance, discipline, course offerings, and provided intervention supports.

FAMILY/HOME SCHOOL PARTNERSHIPS

After assessing the needs, conditions, and circumstances of our unduplicated student count, we recognize family/home school partnerships to be a key indicator of families as measured by our 2021 California Healthy Kids Survey. "Communication with parents about school" was a key indicator of 43% of parents that participated in the survey. Communication is essential to the growth of school connectedness. Through effective opportunities for both student engagement and parent involvement, communication will improve the quantity and quality of parent services while featuring family support of academic achievement (Action 3.4). Our unduplicated student group data on absenteeism tends to be higher than other groups. For this, this plan will address the needs of chronic absenteeism principally focused on unduplicated students to implement increased and improved services through systems and practices to outreach families and students not attending school with a focus of increasing academic achievement of all unduplicated student groups (Action 3.3). Two leading indicators of parental involvement were "Promotion of parental involvement" and the "School encourages me to be an active parent," for 36% and 37% of parents, respectively. By supporting parent and family engagement in the educational process, the unduplicated count students benefit with increased academic learning and reclassification. This action will provide families with increased access to resources, materials, and personnel to address their needs in supporting their children in the growth and development leading to their success and continue to

encourage parents to play an active role in their children's education (Action 3.9). Alvord re-established family/home school partnerships with the addition of the Coordinator of Family Engagement in 2020-2021 school year. Effectiveness of these actions will be evidenced through workshop attendance, annual survey's, and student attendance.

COLLEGE/CAREER READINESS

Alvord Unified School District is proud to have 58% of high school graduates enrolled in a college institution (4-year or 2-year) at any time during the first year after high school (National Student Clearinghouse, 2021). This supports our commitment towards ensuring our students are college and/or career ready. However, our high school graduate levels between our unduplicated student count and other students demonstrate a gap (Overall: 93.8% graduation rate-SED: 93.3%-SWD: 87.5%-foster: 84.6%) to be addressed through increased and improved services. Starting at the elementary levels, students are provided strategies, skills, and supports to ensure college and/or career readiness. AVID elementary prepares students in the unduplicated student group for behaviors, habits, and characteristics of successful students that serve for success in middle and high school. With a focus on developing a district-wide college-going culture, the progression of AVID from elementary to high school creates the context for a scaffolded approach to college and career readiness with emphasis on organization, note taking, study skills, critical thinking, problem solving, and learning about the college application process and visiting universities to promote applying to college. The program effectively prepares its graduates for post-secondary education and/or careers (Conley, 2010) (Action 2.3). Our middle schools support the growth of Communication Science Technology Engineering and Math skills through our CSTEM pathway starting at Villegas Middle (Action 2.8). Once in high school, there are a number of additional supports to move students from a conceptual understanding of college and/or career readiness to skillful application. Registrars at the high schools provide improved student access to enrollment in college readiness coursework. Registrars are effective in ensuring that unduplicated students are on track for graduating and prepared for post-secondary college and career opportunities. In collaboration with student services, high school counselors, and administrators a district-wide transcript analysis process will provide a guide that includes the role of the registrars in supporting students to be college and career prepared. (Action 1.7) CTE courses support students in learning valuable technical skills in conjunction with rigorous academic skills, especially in Language Arts and Mathematics. These skills support our students in learning in a real-world, hand-on environment that prepares them for future careers and opportunities in the identified CTE industry sectors. CTE pathways are effective in providing skills to Alvord's unduplicated students to ensure future success, engage students, present dropouts, and increase attendance (Dougherty & Lombardi, 2016) (Action 2.4). At Alvord USD, we recognize not all students learn at the same pace and are provided differentiated learning pathways. Our Alternative high schools have high percentages of unduplicated students. With lower class sizes, students will have the extra support to recover credits, engage in and attend school, with the end result of improved academic success and high school completion (Action 2.6). We also offer Dual Enrollment. The Dual Enrollment program fosters a learning environment to improve and increase college admission, enrollment, and retention principally directed towards our unduplicated student count at all 5 high schools. Curriculum and materials will support unduplicated students in having equitable access to college and career readiness opportunities (Action 2.11). Alvord recognizes the barriers of our unduplicated student count and offers increased and improved services to minimize these barriers of graduation and college opportunities. Unduplicated students receive increased/improved services through Summer School in providing them additional opportunities to recover credit for graduation requirements. Unduplicated students are given priority for this opportunity (Action 2.23). Providing information to our families, students, and staff regarding the Free Application for Federal Student Aide (FAFSA), supports the process of college readiness by supporting them through the application process and what to anticipate after completing the application (National Association of Student Financial Aid Administrators, 2008) (Action 2.15). Finally, is covering the costs of testing fees in providing equitable access for unduplicated students to meet admission requirements of universities and vocational programs. (Action 2.5). Effectiveness of college/career readiness will be measured by student count of students continuing towards post-secondary opportunities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

The district's Unduplicated Pupil Count is 77.95%, which accounts for the district's projected supplemental and concentration revenue of \$43,025,266 for the 2020-2021 school year. In addition, the Minimum Proportionality Percentage (MPP) rate is 27.46% for the 2021-2022 school year. Approximately, \$953,025 was distributed to schools to meet the identified needs of low income and English learners to improve or increase services to these unduplicated student groups. School Site Councils deem actions and services to best serve the targeted students and aligned actions/services in the Single Plan for Student Achievement aligned to the LCAP goal of conditions of learning, pupil outcomes, and engagement. 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.

Instructions

[Plan Summary](#)

[Stakeholder Engagement](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

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 *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.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

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

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC 52064(e)(1)*). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 .

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations, Title 5 [5 CCR] Section 15496(b)* in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC Section 306*, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the "Increased or Improved Services" section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

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 Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55%: For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This

description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

- **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “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.
- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense:** This column will be automatically calculated based on information provided in the following columns:
 - **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
 - **Total Non-Personnel:** This amount will be automatically calculated.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
\$43,385,060.00			\$1,917,798.00	\$45,302,858.00

Totals:	Total Personnel	Total Non-personnel
Totals:	\$36,461,459.00	\$8,841,399.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	English Learners Foster Youth Low Income	Athletics	\$1,825,721.00				\$1,825,721.00
1	2	All	Broad Course of Study					\$0.00
1	3	English Learners Foster Youth Low Income	Cadet Corps	\$125,843.00				\$125,843.00
1	4	English Learners Foster Youth Low Income	Class Size Reduction	\$6,537,904.00				\$6,537,904.00
1	5	English Learners Foster Youth Low Income	Libraries	\$1,573,026.00				\$1,573,026.00
1	6	English Learners Foster Youth Low Income	Registrars (High School)	\$346,730.00				\$346,730.00
1	7	All	Sanitation	\$842,930.00				\$842,930.00
1	8	English Learners Foster Youth Low Income	Supply Budget	\$466,783.00				\$466,783.00
1	9	English Learners Foster Youth Low Income	Technology	\$1,139,380.00				\$1,139,380.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	10	English Learners Foster Youth Low Income	Transportation	\$935,775.00				\$935,775.00
1	11	English Learners Foster Youth Low Income	Visual and Performing Arts (Comprehensive)	\$741,383.00			\$160,000.00	\$901,383.00
2	1	English Learners Foster Youth Low Income	Advanced Placement	\$18,500.00				\$18,500.00
2	2	English Learners Foster Youth Low Income	Assessment	\$72,180.00				\$72,180.00
2	3	English Learners Foster Youth Low Income	AVID	\$1,449,928.00				\$1,449,928.00
2	4	English Learners Foster Youth Low Income	Career & Technical Education	\$3,061,601.00				\$3,061,601.00
2	5	English Learners Foster Youth Low Income	College Readiness Testing	\$160,000.00				\$160,000.00
2	6	English Learners Foster Youth Low Income	Continuation High School	\$1,309,668.00				\$1,309,668.00
2	7	English Learners Foster Youth Low Income	Coaches (Instructional), Secondary	\$1,056,911.00				\$1,056,911.00
2	8	English Learners Foster Youth Low Income	CSTEM Pathway	\$20,716.00				\$20,716.00
2	9	English Learners Foster Youth Low Income	District/Vendor Contracts	\$653,878.00				\$653,878.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	10	English Learners Foster Youth Low Income	DLI (Terrace, Valley View, Loma Vista)	\$4,028,234.00				\$4,028,234.00
2	11	English Learners Foster Youth Low Income	Dual Enrollment	\$8,000.00				\$8,000.00
2	12	English Learners Foster Youth Low Income	Early Release Days	\$599,723.00				\$599,723.00
2	13	English Learners	EL Department	\$1,458,893.00				\$1,458,893.00
2	14	English Learners Foster Youth Low Income	Elementary Literacy Teachers	\$349,968.00			\$1,536,959.00	\$1,886,927.00
2	15	English Learners Foster Youth Low Income	FAFSA support	\$3,600.00				\$3,600.00
2	16	English Learners Foster Youth Low Income	Gifted and Talented Education (GATE)	\$42,623.00				\$42,623.00
2	17	English Learners Foster Youth Low Income	International Baccalaureate (IB)	\$1,147,684.00				\$1,147,684.00
2	18	All	Information Technology Staff	\$497,875.00				\$497,875.00
2	19	English Learners Foster Youth Low Income	LCFF LI/EL Allocations	\$953,025.00				\$953,025.00
2	20	English Learners Foster Youth Low Income	Math Intervention	\$142,390.00				\$142,390.00
2	21	English Learners Foster Youth Low Income	Physical Education, Elementary	\$1,868,371.00				\$1,868,371.00
2	22	English Learners Foster Youth Low Income	Student Safety	\$293,454.00				\$293,454.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	23	English Learners Foster Youth Low Income	Summer School (9-12 Credit Recovery)	\$100,000.00				\$100,000.00
3	1	English Learners Foster Youth Low Income	Assistant Principals	\$2,004,580.00				\$2,004,580.00
3	2	English Learners Foster Youth Low Income	Campus Supervision	\$309,947.00				\$309,947.00
3	3	English Learners Foster Youth Low Income	Chronic Absenteeism	\$348,217.00				\$348,217.00
3	4	English Learners Foster Youth Low Income	Communication	\$201,000.00				\$201,000.00
3	5	English Learners Foster Youth Low Income	Counselors	\$4,211,439.00				\$4,211,439.00
3	6	All	Culturally Relevant Student Activities				\$50,000.00	\$50,000.00
3	7	English Learners Foster Youth Low Income	Equity and Access	\$121,256.00			\$80,839.00	\$202,095.00
3	8	English Learners Foster Youth Low Income	Expanded Learning	\$480,000.00				\$480,000.00
3	9	English Learners Foster Youth Low Income	Family Engagement	\$170,414.00				\$170,414.00
3	10	All	Health Assistants	\$533,090.00				\$533,090.00
3	11	All	Health and Wellness	\$20,000.00				\$20,000.00
3	12	English Learners Foster Youth Low Income	Mental Health Outreach	\$90,000.00			\$90,000.00	\$180,000.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	13	English Learners Foster Youth Low Income	Saturday Academy	\$113,894.00				\$113,894.00
3	14	English Learners Foster Youth Low Income	School Climate Survey	\$7,516.00				\$7,516.00
3	15	English Learners Foster Youth Low Income	School Resource Officer	\$545,993.00				\$545,993.00
3	16	All	Stipend positions	\$279,160.00				\$279,160.00
3	17	English Learners Foster Youth Low Income	Teen Parent supports	\$115,857.00				\$115,857.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	\$41,212,005.00	\$43,079,803.00
LEA-wide Total:	\$24,354,805.00	\$24,525,644.00
Limited Total:	\$0.00	\$0.00
Schoolwide Total:	\$16,857,200.00	\$18,554,159.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	1	Athletics	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Middle and High Schools	\$1,825,721.00	\$1,825,721.00
1	3	Cadet Corps	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: La Sierra High School	\$125,843.00	\$125,843.00
1	4	Class Size Reduction	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$6,537,904.00	\$6,537,904.00
1	5	Libraries	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,573,026.00	\$1,573,026.00
1	6	Registrars (High School)	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$346,730.00	\$346,730.00
1	8	Supply Budget	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$466,783.00	\$466,783.00
1	9	Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,139,380.00	\$1,139,380.00
1	10	Transportation	LEA-wide	English Learners	Specific Schools: Twinhill Elementary,	\$935,775.00	\$935,775.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income	Rosemary Kennedy Elementary, Lake Hills Elementary, Stokoe Elementary, Myra Linn Elementary, Orrenmaa Elementary		
1	11	Visual and Performing Arts (Comprehensive)	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$741,383.00	\$901,383.00
2	1	Advanced Placement	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$18,500.00	\$18,500.00
2	2	Assessment	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$72,180.00	\$72,180.00
2	3	AVID	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,449,928.00	\$1,449,928.00
2	4	Career & Technical Education	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$3,061,601.00	\$3,061,601.00
2	5	College Readiness Testing	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$160,000.00	\$160,000.00
2	6	Continuation High School	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Continuation High School	\$1,309,668.00	\$1,309,668.00
2	7	Coaches (Instructional), Secondary	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Middle and Comprehensive High Schools	\$1,056,911.00	\$1,056,911.00
2	8	CSTEM Pathway	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Villegas Middle School	\$20,716.00	\$20,716.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	9	District/Vendor Contracts	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$653,878.00	\$653,878.00
2	10	DLI (Terrace, Valley View, Loma Vista)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terrace Elementary, Valley View Elementary, Loma Vista Elementary	\$4,028,234.00	\$4,028,234.00
2	11	Dual Enrollment	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$8,000.00	\$8,000.00
2	12	Early Release Days	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$599,723.00	\$599,723.00
2	13	EL Department	LEA-wide	English Learners	All Schools	\$1,458,893.00	\$1,458,893.00
2	14	Elementary Literacy Teachers	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Elementary Schools	\$349,968.00	\$1,886,927.00
2	15	FAFSA support	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$3,600.00	\$3,600.00
2	16	Gifted and Talented Education (GATE)	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$42,623.00	\$42,623.00
2	17	International Baccalaureate (IB)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$1,147,684.00	\$1,147,684.00
2	19	LCFF LI/EL Allocations	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$953,025.00	\$953,025.00
2	20	Math Intervention	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Alternative Education Center	\$142,390.00	\$142,390.00
2	21	Physical Education, Elementary	Schoolwide	English Learners Foster Youth	Specific Schools: Alvord Elementary Schools	\$1,868,371.00	\$1,868,371.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Low Income			
2	22	Student Safety	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$293,454.00	\$293,454.00
2	23	Summer School (9-12 Credit Recovery)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$100,000.00	\$100,000.00
3	1	Assistant Principals	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Schools based on student needs	\$2,004,580.00	\$2,004,580.00
3	2	Campus Supervision	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$309,947.00	\$309,947.00
3	3	Chronic Absenteeism	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$348,217.00	\$348,217.00
3	4	Communication	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$201,000.00	\$201,000.00
3	5	Counselors	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,211,439.00	\$4,211,439.00
3	7	Equity and Access	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$121,256.00	\$202,095.00
3	8	Expanded Learning	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Elementary (not program at Promenade and Lake Hills), All Middle Schools	\$480,000.00	\$480,000.00
3	9	Family Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$170,414.00	\$170,414.00
3	12	Mental Health Outreach	LEA-wide	English Learners	All Schools	\$90,000.00	\$180,000.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
3	13	Saturday Academy	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord High Schools	\$113,894.00	\$113,894.00
3	14	School Climate Survey	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 5, 7, 9, 11	\$7,516.00	\$7,516.00
3	15	School Resource Officer	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$545,993.00	\$545,993.00
3	17	Teen Parent supports	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Norte Vista High School	\$115,857.00	\$115,857.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
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Totals:	Planned Expenditure Total	Estimated Actual Total
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