ALVORD
UNIFIED SCHOOL DISTRICT
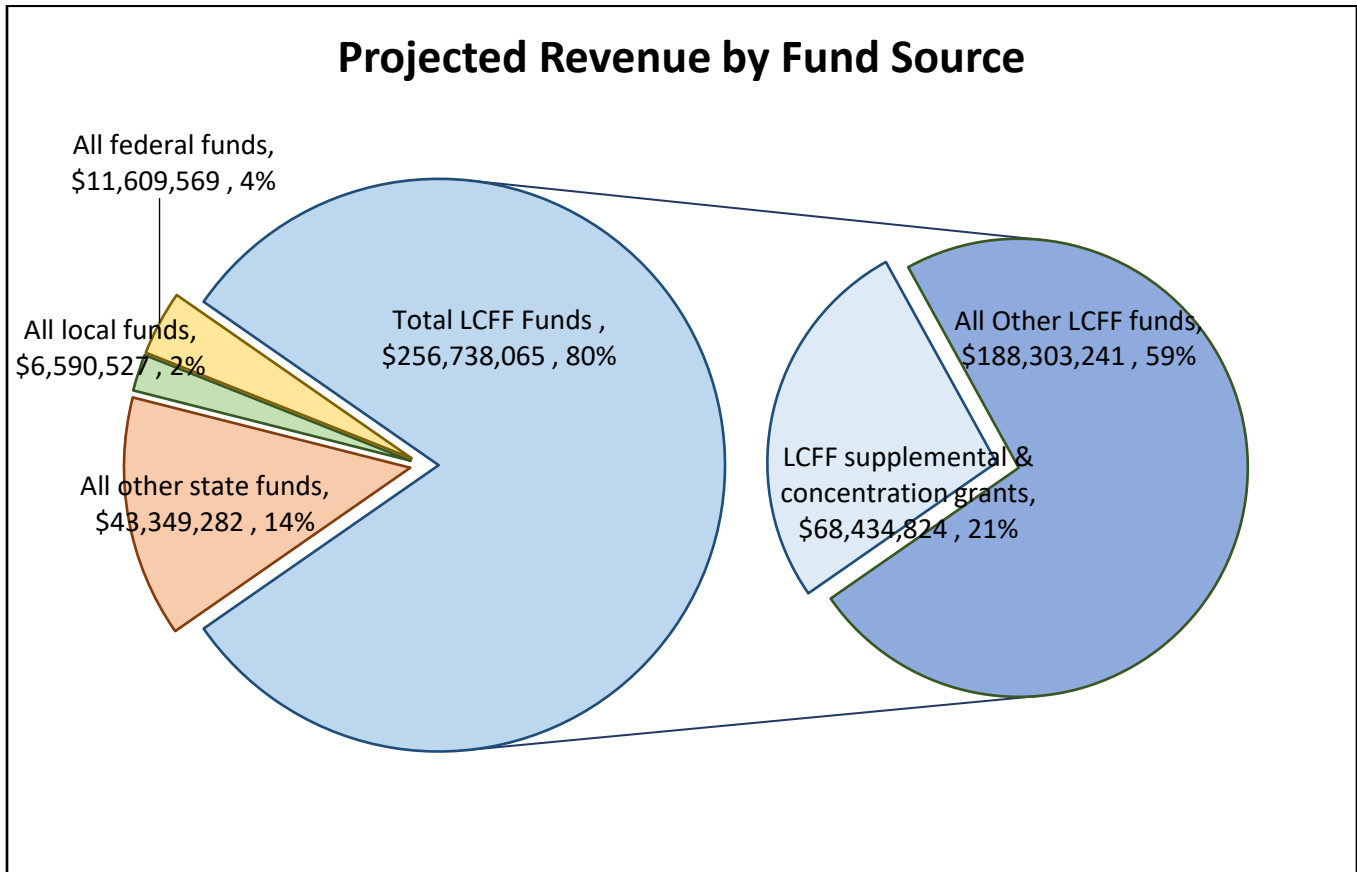*Every Student. By Name.*

LCFF Budget Overview for Parents

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

CDS Code: 3669770000000

School Year: 2023-24

LEA contact information:

Allan J. Mucerino, Ed.D.

Superintendent of Schools

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 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $11,609,569 , 4%

All local funds, $6,590,527 , 2%

All other state funds, $43,349,282 , 14%

Total LCFF Funds , $256,738,065 , 80%

All Other LCFF funds, $188,303,241 , 59%

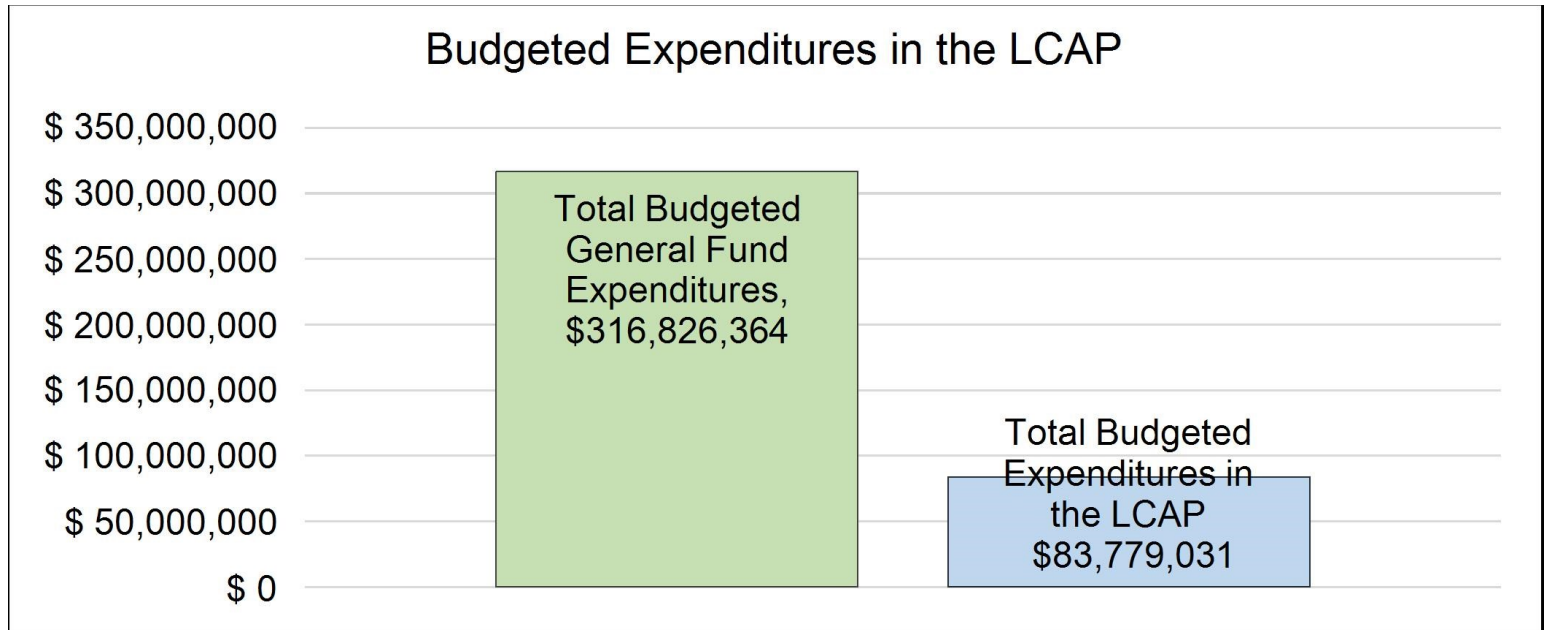LCFF supplemental & concentration grants, $68,434,824 , 21%

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

The text description for the above chart is as follows: The total revenue projected for Alvord Unified School District is $318,287,443, of which $256,738,065 is Local Control Funding Formula (LCFF), $43,349,282 is other state funds, $6,590,527 is local funds, and $11,609,569 is federal funds. Of the $256,738,065 in LCFF Funds, $68,434,824 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.

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $316,826,364	Total Budgeted Expenditures in the LCAP $83,779,031

This chart provides a quick summary of how much Alvord Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alvord Unified School District plans to spend $316,826,364 for the 2023-24 school year. Of that amount, $83,779,031 is tied to actions/services in the LCAP and $233,047,333 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 support to students through our instructional programs, site and department educational supports, and district administration staffing & department costs. Also included is the district's educational plan are the costs for our regular and special education programs for supplies, maintenance & upkeep of our facilities, utilities, insurances, & transportation of students, copiers, etc. and support costs at the district level. Additionally, one-time grants are included in the current proposed 2023/24 Adopted Budget.
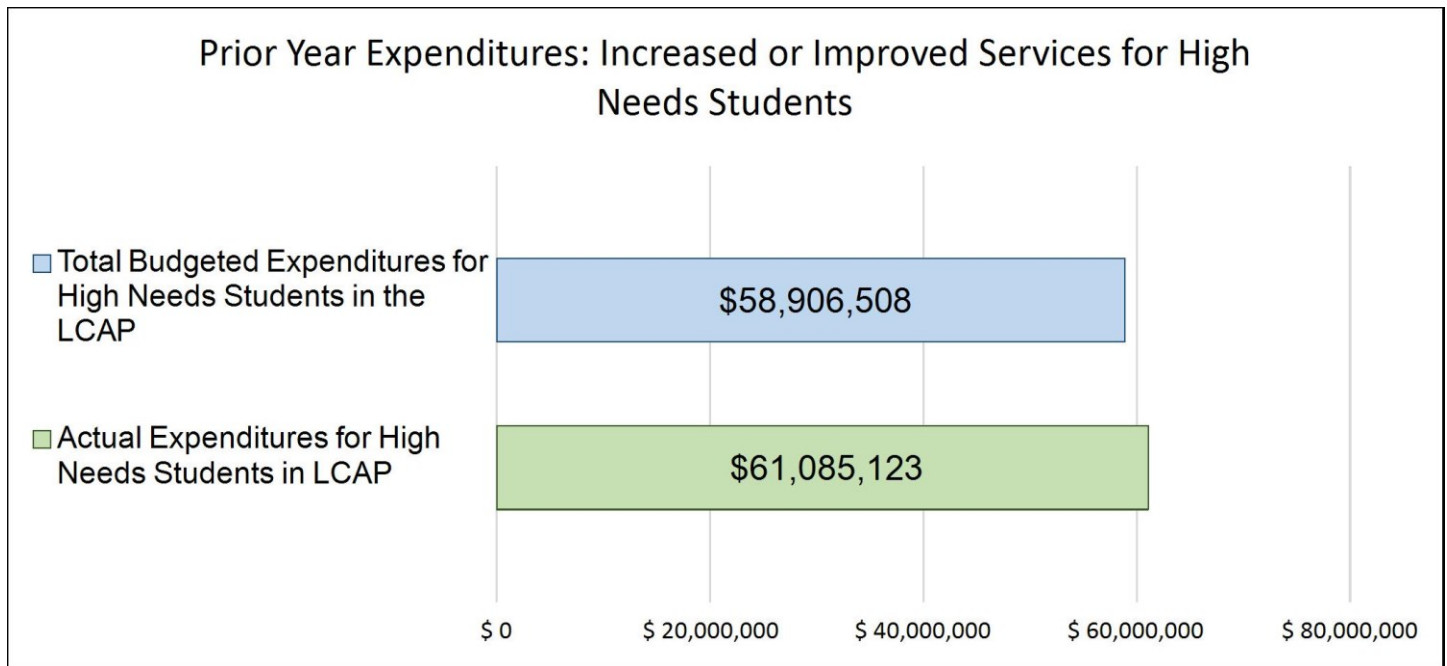
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Alvord Unified School District is projecting it will receive $68,434,824 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 $71,735,170 towards meeting this requirement, as described in the LCAP.

N/A

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $58,906,508
- Actual Expenditures for High Needs Students in LCAP: $61,085,123

This chart compares what Alvord Unified School District budgeted last year in the LCAP 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.

The text description of the above chart is as follows: In 2022-23, Alvord Unified School District's LCAP budgeted $58,906,508 for planned actions to increase or improve services for high needs students. Alvord Unified School District actually spent $61,085,123 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $2,178,615 had the following impact on Alvord Unified School District's ability to increase or improve services for high needs students:

Alvord Unified School District plans to spend $61,085,123 towards meeting this requirement, as described in the LCAP.

Local Control and 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 J. Mucerino, Ed.D. Superintendent of Schools	superintendent@alvordschools.org (951) 509-5000

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Alvord Unified School District has a total enrollment of 17,511 students with an ethnically diverse student body of 80.6% Hispanic, 8.1% White, 3.8% African American, 3.9% Asian, 1.5% Filipino, 1.4% Two or More Races, 0.2% American Indian, and 0.5% Pacific Islander.

Our large population of high-need students includes 85.8% Socio-Economically Disadvantaged (low-income), 25.1% English Learners, 12.6% Students with Disabilities, 0.5% Foster Youth, and 4.8% Homeless. Students are served by 14 elementary schools, four middle schools, three comprehensive high schools, and two alternative high schools. These schools are guided by a Strategic Plan that sets the foundation of our educational program. Our new mission statement, "Every student, by name," 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 of students and the future of our community

The Alvord Unified School District Local Control Accountability Plan (LCAP) has been a collaborative effort supported by our LCAP Advisory Committee and multiple community partners within the Alvord educational community. Through discussion 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 exemplary learning experience for all students.

Reflections: Successes

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

Alvord Unified School District takes pride in many significant accomplishments this year. As we continue to recover from the aftermath of the COVID-19 pandemic, our schools, now more than ever, are a safe haven for our students. Educational Services has created three areas of focus, (1) the social and emotional well-being of staff and students, (2) student achievement with an emphasis on English language development and math, and (3) access to rigorous courses for all student groups with a laser focus on our unduplicated population. Additionally, AUSD is in the final stages of a re-branding process. The process included seeking input and feedback from our staff members, student groups, and community members to create a new strategic plan with goals aimed at developing global graduates that are college and career-ready. Over the past few years, events have created opportunities that have made us more resilient, resourceful, and creative. AUSD has applied the lessons we have learned to continue innovating how we serve our students. This took place in various ways, including support by counselors and psychologists, outside agencies, and the establishment of new committees, such as Greatness Within, a committee of educators aimed at helping unduplicated students increase academic achievement, collaborative partnerships with the Riverside County of Education, and increasing visual and performing arts offerings at all sites. Moreover, AUSD hosted two Learning Summits. The Fall Learning Summit occurred on Saturday, November 5th, 2022 at Cal Baptist University. We were honored to host Dr. Adolph Brown as our keynote speaker. Dr. Brown is a world-renowned, tenured educator and motivational speaker who spoke to our staff about the importance of connecting with students using a simple motto, "learn, laugh, lead." Break-out sessions were based on ELD

instruction, SEL strategies, and the incorporation of technology into the classroom. We hosted over 20 break-out sessions, and over 100 teachers attended. The Spring Summit was focused on the Social Emotional Playbook, A Guide to Student and Teacher Well-Being, by Dr. Fisher, Dr. Frey, and Dr. Smith. All school administrators, counselors, ASB directors, and site leadership teams attended the Spring Summit to learn from Dr. Fisher and Dr. Frey in person at the Riverside County Conference Center on March 14, 2023.

Based on the California School Dashboard, CAASPP, and CALPADS data, AUSD is most proud of how students are performing on various data points. Our graduation continues to be high; we have a 94.3% graduation rate for all students. Within our subgroups, our Asian, Hispanic, Socio-Economically Disadvantaged, and White student subgroups all fall in the High category, while our African-American students fall in the Very High category. Although our English learners, homeless, and students with disabilities are in the Medium level, they outperformed the state subgroup level of Low.

After analyzing our English Language Arts longitudinal data, our students are making incremental growth. When comparing the same cohort of students, 4th-grade data in 2014/2015 to11th grade data in 2021/2022, CAASPP data reveals a 14% increase in ELA. The longitudinal data rates demonstrated an increase in various student subgroups. Using the 2014/2015 data and comparing it to 2021/2022, there was an increase in the following student subgroups: Asian (+4), Hispanic (+4), White (+2), Socioeconomically Disadvantaged (+3), and Students with Disabilities (+2). The 2014/2015 data was used as comparison data because this was the first year CAASPP was administered in California. As we begin to develop emerging trends and themes in our data, 2021/2022 will be our new baseline as this was the year, post pandemic when students attended the first full year of in-person instruction.

Reflected in the LCAP is AUSD's commitment to building upon the success of the previous school year. Alvord Unified School District will continue to create intentional professional development for staff members in the three focus areas of SEL, Student Achievement, and Increasing Access which will result in high levels of learning, targeted intervention at all levels, and connectedness (adult to adult, adult to student, student to adult, and student to student). AUSD will continue to put relationships first and with a focus on reconnecting with students, staff, and the community through social and emotional practices. Student engagement was guided in the branding process by student voice and connectedness that included students' diverse perspectives and experiences. Ongoing work on providing quality professional learning for the 2023/2024 school year will be centered on the recently adopted K-12 math textbooks and world language textbooks. Professional development and collaboration centered on targeted intervention, multi-tiered systems of support, and trauma-informed practices to ensure educational equity for every student where every student is provided resources and rigor at the right moment. Restoring activities, support, and access to address the opportunity gap among our unduplicated student groups focused on the goal of student achievement. Over the past two years, unforeseen events have created opportunities for us to become more resilient, resourceful, and creative. These innovative and creative opportunities have allowed us to live up to our new motto, "Every student, by name." The access provided to parents and families through our Family Engagement Office will continue and expand as AUSD strives to create multiple platforms and opportunities for parent involvement.

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.

Although the Alvord Unified School District (AUSD) experienced many successes as a result of the planned actions and services in the previous LCAP, AUSD has a profound commitment to continuous improvement. As such, based on a review of the California Dashboard and local data, the District has identified the following areas of identified need:

1. Suspension Rate Indicator – Our overall level is medium (3.3%). Subgroups that fall within this category are English Learner (3.3%), Hispanic (3.2%), Homeless (4.3%), 2 or More Races (3.1%), White (3.9%), and Socio-economically Disadvantaged (3.5%). Subgroups that fall within the High Category are African-American (7.3%), Foster Youth (7.7%), Pacific Islander (6.5%), and Students with Disabilities (5.1%).
2. English Language Arts (ELA) Assessment Indicator—reflects the following student groups performing at Very Low: Homeless (77.2 points below standard), Pacific Islander (72.3 points below standard), and Students with Disabilities (116.7 points below standard).
3. Math Assessment Indicator-- this is an area of focus for the 23/24 school year as all students fell within the Low category, scoring 83.9 points below standard. The following subgroups scored in the Very Low category:
English Learners (108.3 points below standard), Foster Youth (117.8 points below standard), Homeless (118 points below standard), Pacific Islander (101.6 points below standard), and Students with Disabilities (155.6 points below standard).
4. English Learner Progress Indicator – 44.1% of our English Learners are making progress toward English language proficiency. 24.4% of English learners decreased at least 1 ELPI level, 31.5% of English learners maintained their ELPI level of 1, 2L, 2H, 3L, or 3H, and 1.6 English Learners maintained an ELPI level 4.
5. Chronic Absenteeism Indicator –31.5% Chronic Absenteeism rate is considered high. In January 2022, the United States experienced the Omicron surge. There was an 83% spike of hospitalization due to the Omicron virus. As a result, all schools throughout the nation experienced a high absentee rate. All student subgroups fell between the high and very high categories.
6. Graduation Rate Indicator-Although our graduation rate indicator is High, the following subgroups fell within the Medium category: English Learners (90.1%), Homeless (87.1%), and Students with Disabilities (87.5%).

According to the California Department of Education, AUSD met the criteria to qualify for Differentiated Assistance in the following areas with the following subgroups: Homeless, Students with Disabilities, and Pacific Islander in the areas of English Language Arts, Math, and Chronic Absenteeism. To be eligible for assistance, the same student subgroup must meet the criteria in two different priority areas. As part of the Differentiated Assistance support provided by Riverside County Office of Education (RCOE), AUSD targeted efforts with all three subgroups listed above in ELA, Math, and Chronic Absenteeism. In response to this analysis, our sites used the 10 Dimensions of Education Resource Equity to analyze the needs of our students and families, staff/parent/student surveys, and developed a comprehensive needs assessment to align goals and actions for our LCAP and School Plans for Student Achievement (SPSAs). As a direct result, AUSD will continue to build upon our Multi-Tiered System of Support (MTSS). This work will address the academic and behavioral support of our students. AUSD will work on the Tier I level of instruction by adopting a learning framework consisting of Curriculum-Instruction-Assessment-and Climate to increase student agency. As a result of this work, AUSD is entrenched in developing essential standards along with local assessments to guide instructional practices. To decrease the rate of Chronic Absenteeism, AUSD will continue to work on building the social and emotional

well-being of staff and students by using the SEL Playbook to guide our practices. Research states that if students feel connected to at least one adult in school, they will be motivated to attend school. AUSD is committed to building the SEL capacity of students, staff members, and families through ongoing professional development, workshops, parent education opportunities, and ongoing opportunities for collaboration. This will foster relationships throughout the organization to ensure our school sites continue to be safe and inclusive learning hubs for our communities.

LCAP Highlights

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

The key features of the Alvord Unified School District's Local Control and Accountability Plan (LCAP) center around the overall review, reflection, and refinement of the work accomplished in previous years. As community partners, parent groups, staff and students engaged in analyzing outcome data, it was clear that the focus was to continue building on previous accomplishments and to improve our targeted services for unduplicated pupils (low-income, foster youth, English Learners). As a result, the following highlights and recommended themes emerged for each of the following LCAP goals:

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.
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. New for the 23/24 school year, AUSD has increased funding for athletics, specifically in the area of equipment and equipment replacement. To support academic achievement and our broad course of study, both the elementary and secondary directors of education have been increased to 50% and a State and Federal Assistant Director has been created. New for the 23/24 school year, an allocation for library books has been added to help unduplicated students have easier access to resources, books, specifically culturally relevant text.

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

Alvord Unified School District is a comprehensive school district not only focused on the success of our students today but also on 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 (EL) growth and reclassification to support our continued focus on EL 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 rates. 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. As we continue to serve our unduplicated student groups, we are constantly looking for ways to prepare them for college and career. AVID is a research based, systemic program that has helped us with this goal. For the 23/24 school year, we have changed our funding formula for AVID to help schools budget accordingly. Moreover, for the 23/24 school year, 12 of our 14 elementary schools will be AVID schools. We have added funding for students needing assistance with college applications, and have expanded our DLI program to 8th grade.

Goal 3: ENGAGEMENT: Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.
Maintaining environments conducive to learning is a priority for Alvord USD and its community partners. This broad goal provides actions and services to ensure 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. 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. For the 23/24 school year, AUSD added funding to support culturally relevant student activities, equity and access, and student engagement. These innovative ideas will create positive school culture and a sense of belonging.

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 Alternative Continuation High School
10368 Campbell Avenue
Riverside, CA 92505
Principal: Luis Medina

Assistant Principal: Chris Prescott

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-led 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 community groups for the planning, implementation, and study phases.

AUSD is proud to report that Alvord Continuation High School, (AHS) has exited CSI status. The district has two alternative high schools with very similar names, Alvord Continuation High School, and Alvord Alternative Continuation High School. We are very happy that AHS exited CSI, and now Alvord Continuation High School (AACHS) is the district's one CSI school. With the leadership of Luis Medina who serves as principal to both alternative high schools, Alvord Alternative Continuation High School (AACHS) developed Needs Assessment Protocols that are in alignment with our district's 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 community partners including in-person meetings and workshops, virtual meetings and workshops, electronic communication, and surveys. Each method provides our partners the opportunity to engage in thoughtfully planned-out messaging and allows them to provide feedback and items for further discussion and clarification. AACHS engages with its community partners through these means on a consistent basis. The community partner group engaging with AACHS includes administration, teachers, staff, students, parents, and district office personnel. AACHS 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 meetings are held to address areas of need and develop appropriate plans to address deficits.

The CSI Improvement Team includes the Assistant Superintendent of Educational Services, the Director of English Learners, the School Principal, Luis Medina, the School Assistant Principal, Chris Prescott, and the various members of the school team. The team will continue its work in partnership with RCOE until the completion of the CSI process. CSI Improvement Team meets 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 groups, such as school staff and the WASC committee 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," needs were identified. The CSI Improvement Team has been able to identify resource inequities particular to the population of an alternative high school site. These inequities include a lack of credits toward graduation, a lack of college preparatory courses, a 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, conducted a Needs Assessment utilizing various tools (Fishbone, Diagraph, Empathy Interviews, and transcript analysis). The data discussed was in the area of the school's CSI eligibility: graduation rate. The team continues to analyze data that is related to the indicator in an ongoing dialogue to identify possible resource inequities, specific to the needs of the AACHS student population.

AACHS engages its community partners 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 annually as part of the SPSA plan. As we continue to 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 implementing 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 AACHS are credit deficient and tend to be skills deficient. AACHS has responded to students' needs using iReady scores and credits earned to analyze student proficiency. In addition, the CSI Improvement team investigated other evidence-based interventions to implement. The CSI Improvement Team will monitor graduation rate, EL status, and College and Career readiness. Another goal to support college and career readiness is to continue recruiting AACHS students to take district Dual Enrollment classes. Our next step will be to continue collecting baseline data, such as Empathy Interviews and Student Data (e.g., student enrollment surveys), to identify the need for additional evidence-based interventions.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

The Alvord Unified School District (AUSD) recognizes that systematic engagement with our community partners is paramount in the development of a transparent LCAP that meets the needs of our unduplicated students. Numerous forums provided input that allowed the district to understand the perspectives of the schools and families we serve. The following groups were actively involved in the LCAP development process described below:

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 the District's most under-resourced students. The PAC met in October, March, and May during the 2022-2023 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. Specific feedback from the PAC members for the 2023-24 LCAP Goals was elicited on April 24, 2023.

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 2022-2023 school year. The Alvord DELAC provided specific input for the LCAP on February 21, 2023, and April 18, 2023.

GOVERNING BOARD MEETINGS:
Board of Education meetings were held publicly during the 2022-2023 school year. The LCAP was part of the June 8, 2023 (Public hearing), and June 22, 2023 (Board approval) meetings.

LCAP ADVISORY COMMITTEE MEETINGS:
The community at large was 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. This included teachers, parents, students, other school personnel, administrators, and community partners. The first of these meetings, held on October 25th, 2022, gave an overview of the LCAP. on November 8, 2022, local indicators and local data were discussed. On January 10, 2023 the LCAP Advisory Committee experienced the LCAP in action by visiting Norte Vista High School and experienced the programs funded through the LCAP. On March 21st, 2023., the committee shared ideas on action items for the 23/24 LCAP. More than information dissemination, these meetings allowed for an open discussion where Alvord's educational partners shared their perspectives.

PARENT/STAFF/STUDENT SURVEYS:

Alvord leveraged Google Forms to provide another avenue for Alvord's educational community to give input into the LCAP programs and services. Through the surveys, Alvord's families, students, teachers, principals, assistant principals, district administrators, and other school personnel were able to provide valuable input in areas such as safety, social and emotional wellness, technology, programs, and overall connectedness to our schools. This functionality harnessed the collective imagination of AUSD community members and established a democratic process where all voices were heard. This allowed an individual experience in which educational partners could give their thoughts without the influence of others. Student, Parent, and Staff surveys created a direct line of communication between individual educational partners.

SCHOOL SITE COUNCILS (SSC):
During the months of December through March school site council meetings were held at each AUSD campus for the purpose of providing training and collecting input on the LCAP.   Goals and services were discussed in an open forum and feedback was documented in the meeting minutes. The input was then forwarded to the District for review. Trends were noted for consideration and inclusion in the decision-making process for LCAP programs and services.

SELPA and SPECIAL EDUCATION ADVISORY GROUP:
The Coordinator of Family Engagement met with the educational partners representing Students with Disabilities in May and gathered input for each LCAP Goal. Furthermore, the Director of Special Education met with the Special Education Local Plan Area Director. The Director reviewed the draft LCAP and only had commendations for the actions already included.

ALVORD EDUCATORS ASSOCIATION:
The Educational Services Assistant Superintendent met with the Alvord Educators Association's (AEA) Executive Board on March 21, 2023, to collect input and advice regarding the development of the LCAP.

CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION, CHAPTER 339:
Members of the California School Employees Association (CSEA), Chapter 339 provided input and feedback from this crucial educational partner group on May 16, 2023.

STUDENT ENGAGEMENT:
The voice of students was equally important in providing input and ideas for the development of the annual LCAP. For this reason, an LCAP survey was sent out to each grade span to solicit advice during the months of February and March, 2023. The survey was developed following the goals of the LCAP and provided to students in grades five, eight, and ten. Additionally, students in grades 5, 7, 9, and 11 participated in the California Healthy Kids Survey - Core Module.

A summary of the feedback provided by specific educational partners.

As a result of the various input sessions, feedback and ideas for the development of the Local Control and Accountability Plan (LCAP) were gathered, sorted, and organized to examine trends. Listed below is a summary of the topics and comments for each of the LCAP goals. Knowing that this is the last year of these goals, there was consistency between the data gathered in 2021/2022 and 2022/2023. AUSD is

committed to the ongoing, intentional process that will lead to decreasing the opportunity gap of our unduplicated students. The names in parenthesis demonstrate the educational partner that made the particular comments for each topic. In addition to the ideas for improvement, there were multiple commendations provided by Alvord's educational partners. The specific comments were forwarded to the Superintendent and his Cabinet.

There was an overarching theme when the LCAP was discussed during the various meetings. In meetings with our labor associations (AEA and CSEA), the major theme was ensuring positive working relationships and improving facilities. This was evident by feedback within Goal 1 with examples such as offering additional hours to both classified and certificated staff members and ensuring access to libraries and after-school curricular activities. As we met with our students throughout the year, our PAC, and our other parent groups, the emerging theme was centered around creating an environment that is safe and inclusive. This was evident as we saw feedback in the area of student safety, counseling support, and training. Through our surveys, Board meetings, and discussions, there was a need to engage our community members, so that we are eliminating barriers to allow families to have an active voice in their children's education. As we began analyzing local data and state data, there was a consistent trend that was interwoven throughout our data sets. In order to improve academic growth, we need our students attending school. Although we did see an increase in attendance this year, the remnants of the COVID-19 pandemic have still caused significant absences throughout the year. That was evident as we saw feedback within Goal 3.

Through this process, the three focus areas of (1) SEL for staff and students, (2) Student Achievement, and (3) Increasing Access were evident in the data collected from all groups. Site instructional leaders and administration provided feedback on the ongoing need for systems of support in academic areas, social-emotional learning, and mental health. Every elementary school received a full-time assistant principal, and every secondary school received an additional assistant principal. This helped our schools overcome barriers in all three goals. With the passing of Measure J, Bond money will help increase the safety and beautification of our facilities. ELOP and Prop 28 funds will aid us in the extra-curricular activities and visual and performing arts.

Ensuring our students have the opportunity to access visual and performing arts, and athletics, and create their own academic success while building positive relationships with each other is vital to their success in school. The goals that are outlined in the LCAP capture the feedback that emerged throughout the year, with the voice of our community partners at the forefront.

GOAL 1 --

Athletics
- After-school sports programs for elementary grades (SSC) (STUDENTS) (DELAC)
- Improved funding for improved success of middle school athletics programs (LCAP Advisory) (AEA) (PAC) (STUDENTS)
- Provide extra duty pay for middle school athletic directors (Principals)
- Improve athletic facilities (Principals) (PAC) (Parent Survey)
- New athletic equipment and replacement or repair of existing equipment. New athletic equipment and replacement or repair of existing equipment (DELAC) (PAC) (Staff Survey)

Broad Course of Study
- Improve the number of advanced classes to allow more students to get into the classes (LCAP Advisory)
- Expand CTE opportunities to prepare students for careers (LCAP Advisory) (Principals) (DELAC)
- Training for counselors on A-G courses and providing release time for A-G course development (Principals)

- New math curriculum for both general and special education (Staff Survey) (Principals) (Parent Survey)
- Add gardening, hydroponics, and construction courses (DELAC)
- Offer other World Language courses (Japanese, Mandarin, French) as well as American Sign Language (STUDENTS)

Class Size Reduction
- Added itinerant teachers (SSC) (AEA) (Principals)
- Reduced class sizes for improved differentiation and meeting student needs (LCAP Advisory) (ATPESE - SPED Advisory)
- Staff allocations for smaller class sizes for math and ELA for incoming 9th graders as intervention (Principals)
- Increase the number of aides for special education classes (ATPESE - SPED Advisory)

Libraries
- More hours for part-time librarians (Principals) (Staff Surveys) (CSEA)
- Funding for literacy materials (LCAP Advisory) (Administration) (Staff Survey)
- More multi-cultural books (PAC) (DELAC)

High School Registrars
- Provide free or reduced-cost transcripts (LCAP Advisory) and transcript review training (Principals)
- High school registrars to work closely with newcomer families and/or immigrant families (DELAC)

Sanitation
- More custodial support (SSC) and more frequent evaluation of current classified custodial staff to ensure school cleanliness (LCAP Advisory) (DELAC) (STUDENTS) (CSEA)
- Increased sanitation and cleaning of school restrooms (LCAP Advisory) and in classrooms (Principals)

Supply Budget
- Provide funding so that teachers and students have adequate supplies (Staff Survey)

Student Safety
- More frequent drug dog inspection (Principals)
- Additional radios on campus (Principals) (
- Consistent emergency supplies and supply replenishment (Principals)
- Installing cameras at all sites (Principals)
- Restorative Practices (DELAC) (Administration) (LCAP Advisory)

Technology
- Provide coding and cyber security classes for all students (LCAP Advisory) to prep students for future jobs (LCAP Advisory).
- Continued training for new technology and software platforms (Principals) (Staff Survey)
- Touch-friendly devices for TK/Kinder (Principals)
- Expand the number of technology devices to provide laptop computers for students and families to keep at home and school (SSC)

Transportation
- Provide bussing to middle school students (Parent Survey)
- Expand transportation to include ACHS students both in the morning and after school (SSC)
- Bring district bussing back (PAC)

Visual and Performing Arts
- Having music education in grades TK-5 (SSC) (LCAP Advisory) (Principals) (Student Survey) (PAC)

- Art teachers, or additional hours for art lessons, for elementary students (SSC) (Principals)
- Transportation for competitions, festivals, and other enrichment activities (LCAP Advisory) (Administration)
- Dedicated choir teacher (LCAP Advisory) (PAC)
- Funding for instrument repair and replacement (LCAP Advisory) (Student Survey)
- Upgraded sound equipment and lighting in the performing arts center [site not specified] (LCAP Advisory) (Student Survey) (Parent Survey)
- Music pathway from grades 5-12 (LCAP Advisory) (Principals) (ThoughtExchange)
- Facility improvement to have dedicated VAPA class space (Principals)
- Equitable resources (ATPESE - SPED ADVISORY) (PAC)

GOAL 2 --

Advanced Placement
- Offer more opportunities for AP classes across all high schools (LCAP Advisory)
- Release time for site teams to plan and develop AP marketing campaigns (Principals) (AEA)

Assessment
- Release time for common formative assessments in all departments (Principals) (AEA)

AVID
- Additional funds for AVID (AEA) (LCAP Advisory)

Career and Technical Education
- Adding options for trade school readiness for students (LCAP Advisory) as well as CTE in middle school (Principals)

College Readiness Testing
- Added support for the college application process (LCAP Advisory)
- Prep class for ACT and SAT (PAC)

Secondary Instructional Coaches
- Continue coaches (LCAP Advisory)

CSTEM Pathways
- Offer CSTEM at all secondary schools (Principals) (PAC) and provide teachers with professional development (Principals)

District Vendor Contracts
- Re-evaluate the usefulness of iReady (LCAP Advisory) (Staff Survey)
- Continue iReady for consistency (Principals) (PAC)
- Continue DIBELS/PELI for consistency (Principals)
- Purchase a summer reading application (PAC)

Dual Language Immersion (DLI)
- Having BIAs and Special Education Assistants to specifically support DLI program at Loma Vista (SSC) (DELAC)
- Provide additional DLI programs in different languages (Principals)
- Hire a DLI TOSA (Principals)
- Increased access to Spanish books in DLI schools (DELAC)

- Students in DLI have access to participate in VAPA (SSC)

Early Release Days
- Provide training for teachers on conducting a PLC (Principals)

English Learner Support Services Department
- Provide resources to support LTELs (Principals) and release time for EL Facilitators (Principals)

Elementary Literacy Teachers
- Sustain ELT and ENT for more than two years (SSC) (AEA) (Principals)

Gifted and Talented Education
- GATE Program specialist (Principals)

International Baccalaureate (IB) Program
- Parents need to be informed of expectations and requirements so that they can support their students to stay in the program (PAC)

Information Technology Staff
- Increase IT staff to support elementary sites (Principals)
- Educational technology coaches (Principals)

LCFF LI/EL Allocations
- Maintain funding amounts (LCAP Advisory) and ensure they are spent

Physical Education - Elementary
- PE teachers for all elementary grades (SSC) to keep PE classes less than 75 students (Principals)

Puente Program
- Continue with programs such as Puente (DELAC)

Student Safety
- Increase campus supervision at elementary sites (Principals)
- Add cameras on all secondary school campuses (Principals) (SSC) (DELAC) (LCAP Advisory) (AEA) (CSEA)
- Fund a school social worker (Principals) or additional counselors to support SEL (Principals)
- Continue funding SROs (Principals) (LCAP Advisory) (DELAC)
- Professional development for teachers to support and prevent student bullying (DELAC)

GOAL 3 ---

Assistant Principals
- Continue funding full-time designated APs at all sites (DELAC) (LCAP Advisory) (Student Survey)

Campus Supervision
- Classified staff should have itinerant substitutes (SSC) (CSEA)
- Provide additional hours (Principals) (CSEA)
- Increase supervision (All Surveys) (DELAC) (CSEA)

Chronic Absenteeism
- Provide student incentives to attend (LCAP Advisory) as well as transportation to ensure attendance (LCAP Advisory)

- Saturday academy to recover ADA (Principals)

Communication
- Repair PA systems in schools (Principals) (CSEA)
- Public Information Officer to handle press requests and social media (Principals)
- Improved marketing and communication for Alvord schools programs (ATPESE - SPED Advisory) (DELAC)
- Students would like to have more of a voice in decision-making (Student Survey)

Counselors
- Continue to fund full-time counselors at every elementary site (SSC)

Culturally Relevant Student Activities
- PD for admin on supporting culturally relevant pedagogies (Principals)
- Highlight college-going culture for African American students (PAC)

Equity and Access
- Support for enhanced inclusive practices (Principals)(ATPESE-SPED Advisory)
- Gym facilities at all middle schools (PAC)
- Professional development for admin on supporting culturally relevant pedagogies (Principals)
- Equitable learning opportunities (LCAP Advisory)

Expanded Learning
- Allow students to participate in Expanded Learning part-time, perhaps on a rotating schedule (SSC) (PAC)

Family Engagement
- Improve funding for in-person Family Engagement opportunities (DELAC)
- Family engagement support to assist parents in accessing information and available resources (ATPESE - SPED Advisory)

Health and Wellness
- Fund on-site wellness centers (Principals)

Mental Health Outreach
- Behavior Intervention Technician position as a tool to support mental health issues at each school (SSC)
- Add mental health therapists to support middle and high school tier 2 and 3 needs (Principals)
- Provide proactive mental health support to students (STUDENTS)
- Provide trauma-informed practices/professional development for teachers to support student mental health (PAC) (

School Resource Officers
- Provide more training to SROs (Principals)

Teen Parent Support
- Provide connections to wrap-around programs i.e. medical /first aid (PAC)

Saturday Academy
- Continue funding for ADA recovery (Principals)

School Climate Survey
- Having a good school environment is the number one priority

Stipend Positions
- Provide a stipend for VAPA teachers and a piano accompanist (LCAP Advisory)

- AVID coordinator stipend (Principals)

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

Alvord's educational partners provided feedback through a wide variety of channels. Alvord considered both the qualitative and quantitative forms of feedback to influence the actions of the Local Control and Accountability (LCAP). Suggestions received covered a wide array of student, staff, and family needs and addressed these needs in thoughtful ways. Input gathered during the educational partner sessions was analyzed and discussed by the Board of Education, Cabinet, site administrators, school sites, and department teams.

Each focus area was examined and aligned with AUSD Goals and state priorities. In addition to the educational partner feedback, a comprehensive data analysis was conducted to ensure the decisions being made were based on results as well as feedback from input sessions. Actions, expenditures, and services were identified by each project manager responsible for meeting the goals established by the Board of Education. A review team analyzed the actions and corresponding expenditures prior to presenting the draft for review. Many of the suggestions that our educational partners offered to the district are incorporated into the plan. The specific actions within each of the goals that were influenced by educational partners include the following:

GOAL 1, LEARNING CONDITIONS ---

Athletics
- Supplies and Services will be provided to students, including our most vulnerable groups, to access the full experience (including uniforms, helmets, repairs, and materials).
- Increased transportation funds
- Athletic stipends
- Increase budget for athletic equipment

Broad Course of Study
- Expand the number of advanced courses at secondary school sites
- Expand dual enrollment courses offered at all high schools
- Provide professional development on A-G courses with school counselors
- Adopt new materials for Mathematics (K-12) and World Languages (9-12)

Libraries
- Create an ongoing budget for multicultural books

Supply Budget
- Continue to provide supplemental supply funds to staff

Technology
- Create a cycle to refresh technology on an ongoing basis
- Provide training for staff members on educational platforms

Visual and Performing Arts
- Provide two (2) choir teachers at the high school level
- Instrument replacement and repairs
- Development of an AUSD VAPA Strategic Plan

GOAL 2, STUDENT OUTCOMES --
Advanced Placement
- Offer more Advanced Placement courses and dual enrollment courses

Career and Technical Education
- Expand CTE to the middle school level

College Readiness Testing
- PSAT/KHAN Academy testing suite package for 10th grade and college applications

Secondary Instructional Coaches
- Maintain secondary instructional coaches

District Vendor Contracts
- Maintain iReady contract
- Maintain Preschool Early Learning Indicators (PELI)

Literacy
- Elementary Literacy Teachers (ELTs)
- Literacy Materials

Information Technology Staff
- One (1 FTE) Assistant Director of Technology
- Provide training on new interactive touch boards

LCFF LI/EL Allocations
- Provide low-income allocations to sites
- Provide English learner (EL) allocations to sites

Physical Education - Elementary
- Physical Education Teachers

Student Safety
- Additional radios for school campuses
- Add campus safety bike riders to all campuses
- Professional development on restorative justice and other means of correction

Summer School (9-12 Credit Recovery)
- Expand the number of itinerant teachers

GOAL 3, ENGAGEMENT --

Assistant Principals

- Expand the number of Assistant Principals to include one at each elementary school and two on each middle school campus

Counselors

- Additional counseling hours to monitor student progress
- Provide collaboration time for middle and high school counselors
- Full-time counselors at every elementary site

Culturally Relevant Student Activities

- Professional development for supporting culturally relevant pedagogy

Equity and Access

- Enhance inclusion practices
- Equitable learning opportunities

Expanded Learning

- Modify the protocol to allow students to participate in the Expanded Learning Program part-time

Family Engagement

- Coordinator of Family Engagement
- Childcare and Translation services are provided during family workshops and meetings which require stakeholder input and/or advisory

Mental Health Outreach

- Fourteen (14 FTE) Registered Behavior Technicians (RBTs) and an additional ERMS Counselor

School Resource Officers

- Maintain contracts with the City of Riverside and the County of Riverside
- Maintain School Resource Officer support with Riverside County Sheriff's Department to include schools in the unincorporated areas of the district

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 CALPADS and FIT reports provided data for this baseline.	2019 Dashboard Number of Teachers Mis-Assigned (2019-2020): 0% 100% of Classified Instructional Assistants meet the requirements of	2021 Dashboard • 0% of teachers misassigned • 100% of classified Instructional Assistants meet the	2022 Dashboard • 0% of teachers misassigned • 100% of classified Instructional Assistants meet the		Maintain 0% of mis-assigned teachers Maintain 100% of qualified classified instructional staff Maintain 100% of pupils have sufficient access to standards-

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	having an associate degree or higher, two years of post-secondary education 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.

100% of pupils have sufficient access to standards-aligned instructional materials.

School Rated "Good or Exemplary on "FIT: 100% | requirements of having an associate degree or higher, two years of post secondary education 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. | requirements of having an associate degree or higher, two years of post secondary education 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. | | aligned instructional materials

Maintain 100% of schools rated "good or exemplary" on the FIT report |

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• 100% of pupils have sufficient access to standards-aligned instructional materials. • 100% of schools rated "Good" or "Exemplary" on the annual FIT report	• 100% of pupils have sufficient access to standards-aligned instructional materials. • 100% of schools rated "Good" or "Exemplary" on the annual FIT report		
IMPLEMENTATION OF STATE STANDARDS and FAMILY ENGAGEMENT LOCAL INDICATOR 2 AND 3 The self-reflection tool measures the implementation of state standards as measured by site administration and parent/family engagement opportunities.	2019 Dashboard RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability ELA Professional Development - 5.0 Instructional Materials - 4.0 Policy and Programs - 4.0	2021 Dashboard RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability ELA Professional Development - 4.0 Instructional Materials - 4.0 Policy and Programs - 3.0	2022 Dashboard RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability ELA Professional Development - 4.0 Instructional Materials - 4.0 Policy and Programs - 3.0		RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability Average 4.0 in all areas.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	ELD Professional Development - 5.0 Instructional Materials - 4.0 Policy and Programs - 4.0 MATH Professional Development - 5.0 Instructional Materials - 2.0 Policy and Programs - 4.0 NGSS Professional Development - 3.0 Instructional Materials - 3.0 Policy and Programs - 4.0 HISTORY-SOCIAL SCIENCE Professional Development - 3.0 Instructional Materials - 3.0 Policy and Programs - 4.0 CAREER	ELD Professional Development - 4.0 Instructional Materials - 4.0 Policy and Programs - 3.0 MATH Professional Development - 4.0 Instructional Materials - 3.0 Policy and Programs - 3.0 NGSS Professional Development - 3.0 Instructional Materials - 2.0 Policy and Programs - 2.0 HISTORY-SOCIAL SCIENCE Professional Development - 2.0 Instructional Materials - 2.0 Policy and Programs - 2.0 CAREER	ELD Professional Development - 4.0 Instructional Materials - 4.0 Policy and Programs - 3.0 MATH Professional Development - 4.0 Instructional Materials - 3.0 Policy and Programs - 3.0 NGSS Professional Development - 3.0 Instructional Materials - 2.0 Policy and Programs - 2.0 HISTORY-SOCIAL SCIENCE Professional Development - 2.0 Instructional Materials - 2.0 Policy and Programs - 2.0 CAREER		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	TECHNICAL ED (CTE) Implementation of Standards - 4.0 HEALTH CONTENT Implementation of Standards- 4.0 PHYSICAL EDUCATION Implementation of Standards- 4.0 VAPA Implementation of Standards- 5.0 WORLD LANGUAGE Implementation of Standards - 5.0 ENGAGEMENT Identifying professional learning needs of GROUPS - 3.0 Identifying professional learning needs of INDIVIDUALS - 3.0 Providing support for teachers - 3.0	TECHNICAL ED (CTE) Implementation of Standards - 3.0 HEALTH CONTENT Implementation of Standards- 3.0 PHYSICAL EDUCATION Implementation of Standards- 4.0 VAPA Implementation of Standards- 3.0 WORLD LANGUAGE Implementation of Standards - 3.0 ENGAGEMENT Identifying professional learning needs of GROUPS - 3.0 Identifying professional learning needs of INDIVIDUALS - 3.0 Providing support for teachers - 3.0	TECHNICAL ED (CTE) Implementation of Standards - 3.0 HEALTH CONTENT Implementation of Standards- 3.0 PHYSICAL EDUCATION Implementation of Standards- 4.0 VAPA Implementation of Standards- 3.0 WORLD LANGUAGE Implementation of Standards - 3.0 ENGAGEMENT Identifying professional learning needs of GROUPS - 3.0 Identifying professional learning needs of INDIVIDUALS - 3.0 Providing support for teachers - 3.0		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• ------------------ ------------------ ---- 2019 Dashboard PARENT AND FAMILY ENGAGEMENT RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability 1. Progress of developing the capacity of staff to build trusting and respectful relationship with families - 4.0 2. Creating welcoming environments for all families in the community - 4.0 3. Staff supports family strengths, cultures, language, and goals for their children - 4.0	• ------------------ ------------------ ----- 2021 Dashboard PARENT AND FAMILY ENGAGEMENT RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability 1. Progress of developing the capacity of staff to build trusting and respectful relationship with families - 4.0 2. Creating welcoming environments for all families in the community - 4.0 3. Staff supports family strengths, cultures, language, and goals for their children - 4.0	• ------------------ ------------------ ----- 2022 Dashboard PARENT AND FAMILY ENGAGEMENT RATING SCALE 1-5: 1-Exploration and Research Phase 2-Beginning Development 3-Initial Implementation 4-Full Implementation 5-Full Implementation & Sustainability 1. Progress of developing the capacity of staff to build trusting and respectful relationship with families - 4.0 2. Creating welcoming environments for all families in the community - 4.0 3. Staff supports family strengths, cultures, language, and goals for their children - 4.0		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4. Progress in 2-way communication between families and educators - 4.0	4. Progress in 2-way communication between families and educators - 4.0	4. Progress in 2-way communication between families and educators - 4.0		
	5. Professional Learning to provide support in improving school's capacity to partner with families - 3.0	5. Professional Learning to provide support in improving school's capacity to partner with families - 3.0	5. Professional Learning to provide support in improving school's capacity to partner with families - 3.0		
	6. Providing families with information and resources to support student learning and development in the home - 4.0	6. Providing families with information and resources to support student learning and development in the home - 4.0	6. Providing families with information and resources to support student learning and development in the home - 4.0		
	7. Policies or programs for teachers to meet with families to discuss student progress - 3.0	7. Policies or programs for teachers to meet with families to discuss student progress - 3.0	7. Policies or programs for teachers to meet with families to discuss student progress - 3.0		
	8. Supporting families to understand and exercise their legal rights - 3.0	8. Supporting families to understand and exercise their legal rights - 3.0	8. Supporting families to understand and exercise their legal rights - 3.0		
	9. Progress in building the capacity of and supporting principals and staff to effectively	9. Progress in building the capacity of and supporting principals and staff to effectively	9. Progress in building the capacity of and supporting principals and staff to effectively		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	engage families in advisory groups and with decision-making - 4.0 10. Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. - 3.0 11. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0 12. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family	engage families in advisory groups and with decision-making - 4.0 10. Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. - 3.0 11. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0 12. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family	engage families in advisory groups and with decision-making - 4.0 10. Progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making. - 3.0 11. Progress in providing all families with opportunities to provide input on policies and programs, and implementing strategies to reach and seek input from any underrepresented groups in the school community - 4.0 12. Progress in providing opportunities to have families, teachers, principals, and district administrators work together to plan, design, implement and evaluate family		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	engagement activities at school and district levels. - 3.0	engagement activities at school and district levels. - 3.0	engagement activities at school and district levels. - 3.		
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.	Due to COVID-19 a metric is still undetermined and will be identified in the 2022-23 school year.	****Pending data		Maintain or increase % of students
VAPA OFFERINGS AT THE SECONDARY LEVEL	2019-20 (Pre-Pandemic, In-Person Instruction 140 sections in Middle School 119 sections in High School	Data Source CALPADS - 3.6 & 3.8 - Course Section Enrollment 2020-21 (In-Person and Virtual Instruction during Pandemic) 150 sections at the middle school grade span with the following number of students enrolled in one or more middle school VAPA classes: • Unduplicated Pupils = 2643 • English learners = 655 • Low-income = 1919	Data Source CALPADS - 3.6 & 3.8 - Course Section Enrollment 2021-22 164 sections at the middle school grade span with the following number of students enrolled in one or more middle school VAPA classes: • Unduplicated Pupils = 2147 • English learners = 493 • Low-income = 1866 • Fosther youth = 15		Maintain or Increase sections of VAPA courses

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		• Fosther youth = 11 • Homeless = 86 • Students w/ Disabilities = 38 2020-21 (In-Person and Virtual Instruction during Pandemic) 242 sections at the high school grade span with the following number of students enrolled in one or more high school VAPA classes: • Unduplicated Pupils = 4209 • English learners = 927 • Low-income = 2947 • Fosther youth = 24 • Homeless = 148 • Students w/ Disabilities = 449	• Homeless = 98 • Students w/ Disabilities = 307 2021-22 259 sections at the high school grade span with the following number of students enrolled in one or more high school VAPA classes: • Unduplicated Pupils = 4049 • English learners = 697 • Low-income = 3399 • Fosther youth = 17 • Homeless = 167 • Students w/ Disabilities = 345		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
BROAD ELECTIVE OFFERINGS AT THE MIDDLE SCHOOL LEVEL	2019-20 Data Source CALPADS 3.6 - Course Section Enrollment 132 sections including AVID and Study Skills	Data Source CALPADS - 3.6 - Course Section Enrollment 2020-21 - Academic Year 244 including AVID and Study Skills ith the following number of students enrolled in one or more AVID or Study Skills classes: • Unduplicated Pupils = 3561 • English learners = 918 • Low-income = 2634 • Fosther youth = 20 • Homeless = 120 • Students w/ Disabilities = 595	Data Source CALPADS - 3.6 - Course Section Enrollment 2021-22 Academic Year 154 including AVID and Study Skills ith the following number of students enrolled in one or more AVID or Study Skills classes: • Unduplicated Pupils = 3288 • English learners = 793 • Low-income = 2265 • Fosther youth = 14 • Homeless = 143 • Students w/ Disabilities = 582		Maintain or increase sections of elective course offerings

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Athletics	Educational partner input included a variety of feedback regarding the Alvord athletic programs. Input influenced this action to include supplies and services, equipment replacement, support for Hudl & referee costs, athletic trainers, stipends, transportation, Athletic Directors, field maintenance, and middle school athletic opportunities for our unduplicated students. A. Supplies and services will be provided to students, including our most vulnerable groups, to access the full experience (including uniforms, helmets, repairs, and materials) $159,000.00 B. Athletic trainers contracts $350,000 C. Athletic stipends $1,348,881.00 D. Transportation to ensure equitable opportunities for students who come from low-income families are able to access the athletic activity. $500,000.00 E. Athletic Directors (1.8 FTE) $289,573.00 F. Athletic field maintenance $1,250,000.00 G. Middle school athletics (additional hours and supplies) $40,000.00 (not contributing) H. Athletic equipment replacement $40,000.00 I. Hudl software for high schools $30,000.00 J. Referees for high schools $90,000.00 K. Potential expansion to after-school Elementary $10,000 (not contributing)	$4,440,512.00	Yes

Action #	Title	Description	Total Funds	Contributing
		L. Football replacement costs $75,000		
1.2	Broad Course of Study	AUSD prides itself in providing a rigorous and broad course of study. This involves ensuring that unduplicated students have access to a robust catalog of A-G, CTE, elective, and rigorous courses to ensure a comprehensive course of study. New to this action item are items H and I. The Assessment and Accountability Director will work with school site teams to desegregate and analyze data to ensure our unduplicated students have access to a broad course of study while eliminating potential barriers. The Accounting Analyst will work with school sites to ensure sites are spending funds that are aimed at student achievement, specifically for unduplicated student groups. To ensure personalized attention and increased enrollment for our unduplicated students, the following actions will be taken: A. Expand the number of advanced courses at secondary school sites $0.00 B. Provide professional development on A-G courses with school counselors $0.00 C. Research the potential for implementation of the Puente college preparatory program at all high schools $0.00 D. Director of Secondary Education (.50 FTE) $133,278.00 E. Director of Elementary Education (.50 FTE) $130,999.00 F. Assistant to the Director of Secondary Education (.50 FTE) $59,103.00	$4,863,597.00	Yes

Action #	Title	Description	Total Funds	Contributing
		G. Assistant to the Director of Elementary Education (.50 FTE) $66,693.00 H. World Languages - Textbook Adoption $869,311 (not contributing) I. Math - Textbook Adoption $3,266,665 (not contributing) J. Accountability and Intervention Assistant Director (.40 FTE) $87,408.00 K. Accounting Analyst (.40 FTE) $48,199.00		
1.3	Cadet Corps	The Alvord Cadet Corps supports unduplicated students at La Sierra High School. The program's objectives are to develop leadership, citizenship, and patriotism to promote academic excellence, encourage personal health and wellness, and teach basic military subjects. A. Cadet Corp teacher $101,255 B. Books, supplies, additional hours, transportation, and field trips $20,000.00	$128,736.00	Yes
1.4	Class Size Reduction	This action will provide teachers with 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.	$7,586,805.00	Yes

Action #	Title	Description	Total Funds	Contributing
		A. Elementary grade span $3,251,930.00 B. Middle school grade span $900,444 C. High school grade span $3,017,745.00		
1.5	Libraries	This service will equip schools with qualified teacher librarians and library assistants in providing research-based literacy support by developing inclusive collections that celebrate diverse experiences and provide opportunities to empower our unduplicated students as effective users and creators of information and ideas. A. Seven (7) teacher librarians (7 FTE) at the middle and comprehensive high schools $1,217, 352.00 B. 14 Library Assistants (7.375 FTE) provide literacy support for students at all 14 elementary schools $508,549.00 C. Eight (7.5) Library Assistants II to provide literacy support for students at the middle and high schools to increase students' experiences in different genres of literature and cultivate a deep enjoyment of reading for multiple purposes $718,672.00 D. Library Books $6 per student $99,732.00	$2,701,287.00	Yes
1.6	Registrars (High School)	Maintain registrars at high schools to provide services to ensure students have access to enroll in a broad course of study including courses required for graduation and/or A-G completion focusing on	$457,254.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students who need additional support, such as those identified as foster youth, English learners, homeless, and/or low-income students. A. Registrars (4 FTE) $430,681.00		
1.7	Intentionally Left Blank	Intentionally Left Blank		
1.8	Supply Budget	The educational staff supply budget provides an annual amount to classroom teachers, intervention specialists, behavioral specialists, speech & language pathologists, school counselors, and librarians with a supplemental supply budget of $500 each 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 $477,750.00	$507,227.00	Yes
1.9	Technology	Technology supports continue to be of high importance to the district's educational partners in providing successful teaching and learning opportunities. Creating districtwide support 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 the State Standards and related assessments provides the critical resource of equitable access for unduplicated students. A. Student Mi-Fis $170,000 Title 1	$2,824,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
		B. Technology Equipment, Material, Supplies, and Software $2,500,000.00		
1.10	Transportation	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 the academic achievement of unduplicated students.	$1,000,000.00	Yes
1.11	Visual and Performing Arts (Comprehensive)	Visual and Performing Arts programs, at all levels, were identified by our educational partners as an important element of 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. A. Support of visual and performing arts at the four middle schools $40,000.00 Prop 28 B. Support of visual and performing arts at the three comprehensive high schools $60,000.00 Prop 28 C. Provide three marching band teachers at the comprehensive high schools $396,197.00 D. Provide two (2) choir teachers at the high school level $265,101.00 E. Provide four (4) music teachers at the middle school level $475,105.00 F. Provide elementary music instruction to all elementary schools and targeted grade levels. (7.0 certificated teachers) $1,045,156.00	$2,181,559.00	Yes

Action #	Title	Description	Total Funds	Contributing
		G. Support VAPA budget at all school sites to enhance the current program through additional time, clubs, materials, and professional development $160,000.00 Prop 28		
1.12	* New Action Item * Homebase Program	As a result of the COVID-19 Pandemic, AUSD will continue to provide a home-based independent study program to students who need home-based instruction. This action will offer alternative ways to support unduplicated students in grades K-12. Families will be given the option to participate in the home base independent study program with support from an AUSD teacher. Teacher Extra Duty $878,874.00 Materials and Supplies $211,670.00 Secretarial Support $5,000.00	$1,095,544.00	Yes

Goal Analysis [2022-23]

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.

Planned actions for Goal 1, Conditions of Learning, were implemented as described in the LCAP, however, there were some substantive differences as noted below.

ACTION 1.1 - ATHLETICS: Athletic trainers and stipend coaches supported the social-emotional and character development of students in district athletic programs. Transportation was provided for students to attend away games at all three comprehensive high schools as well as for the Hillcrest and La Sierra home games that were held at the district stadium located at the Norte Vista high school campus. In addition, the District maintained 1.8 full-time Athletic Directors. Additional athletic coaches were hired to support the reinstatement of many of the sports programs.

ACTION 1.2 - BROAD COURSE OF STUDY: Alvord Unified School District (AUSD) continued to provide a robust catalog of A-G, Career Technical Education (CTE), and elective classes to ensure a comprehensive course of study. Alvord USD has worked with RCOE to analyze transcripts at all three comprehensive high schools and is proud of the growth in A-G completion rates.

ACTION 1.3 - CADET CORPS: Throughout the 20222-2023 school year, AUSD continued to employ a Cadet Corps teacher at La Sierra High School. Funds for supplies, uniforms, and transportation (for parades and balls) allowed students to enhance their skills in leadership, citizenship, and patriotism. Furthermore, this program promoted academic excellence, encouraged personal health and wellness, and taught basic military subjects.

ACTION 1.4 - CLASS SIZE REDUCTION: This action provided for additional teachers to continue progress toward 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.

ACTION 1.5 - LIBRARIES: Schools were equipped schools with qualified teacher librarians and library assistants to provide research-based literacy support through the development of inclusive collections that celebrate diverse experiences and provide opportunities to empower our unduplicated students as effective users and creators of information and ideas.

ACTION 1.6 - REGISTRARS (HIGH SCHOOL): AUSD maintained four full-time Registrars assigned to each high school. The Registrars ensured that students had access to a broad course of study, including courses required for graduation and/or to meet the A-G UC/CSU requirements.

ACTION 1.7 - SANITATION: Ten full-time custodians were hired to increase the service of sanitizing classroom surfaces to reduce the spread of viruses and reduce absenteeism. Additional custodial support is no longer needed as we are post-pandemic. Sanitation will continue using the custodial crew at each site. This Action Item will be removed for the 23/24 school year.

ACTION 1.8 - SUPPLY BUDGET: The following certificated staff was allotted a supplemental $500 supply budget to increase instructional support and provide greater access to state standards: Teachers, Intervention Specialists, Behavioral Specialists, Speech and Language Pathologists, School Counselors, and Librarians.

ACTION 1.9 - TECHNOLOGY: Technology continued to be of high importance throughout the school year. To ensure each student had appropriate access to an electronic device, District staff continued to deploy Chromebooks to all students and maintained a strategic reserve of devices to replace lost or damaged devices. Furthermore, the distribution of the interactive flat panels across the district was completed and training for teachers has been completed as well.

ACTION 1.10 - TRANSPORTATION: Home-to-school transportation was implemented for low-income, homeless, and foster youth that lived beyond the district-established service area to increase daily attendance. This service was extended to targeted students at Twinhill, RMK, Lake Hills, Stokoe, Myra Linn, and Orrenmaa elementary schools.

ACTION 1.11 - VISUAL AND PERFORMING ARTS: AUSD continued to support a rigorous Visual and Performing Arts (VAPA) program by increasing from 4.5 full-time certificated teachers to 7 full-time certificated teachers to provide elementary music instruction in grades three through five at all 14 elementary school sites for both general and special education students. Schools purchased additional instruments and

repaired existing instruments, as well as books and supplies to support teachers and students in music instruction. At all three comprehensive high schools, funding was provided to support visual and performing arts programs. The AUSD Strategic Arts Plan is in the draft stage and we are proud of the vision this plan entails for our unduplicated students.

ACTION 1.12 - HOME-BASED PROGRAM: To ensure we are supporting alternative settings for UPS, the Home-Based Program was added to our LCAP. Students were monitored by their home sites and were allowed to enter/exit the program at the end of the trimester(s). Throughout the year, the program fluctuated with the number of students enrolled. The number of students fluctuated as their needs changed. This flexibility allowed us to meet the needs of our student population but did cause us to have substantial differences in estimated verses actual expenditures.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures of some actions is noted as follows:
* Negotiated raises increased costs for personnel funded in the following actions:
1.1, 1.2, 1.5, 1.6, 1.10, 1.11

Action 1.3 - decreased in funding due to minimum purchase of materials and supplies.
Action 1.4- Underspent by $143,433.00 due to staff vacancies throughout the year.
Action 1.7 - This action item should have been a contributing action item according to the years below. In order to ensure additional sanitation schedules specifically geared to improve attendance for high-needs students, AUSD provided additional sanitation crews to each school site. This aided in the research-based health protection strategies provided to LEAS by the California Department of Health. Although items such as air scrubbers or weekly air sanitization were not a mandate by the state, in an effort to minimize the spread of COVID-19, AUSD maintained the highest level of precaution to ensure unduplicated students attended school.
21/22 This action was marked as not contributing in error. This action should have been marked as contributing.
22/23 This action was marked as not contributing but was moved to a contributing action item.
23/24 This action item is no longer contributing because the CA public health department has lifted the safety requirements due to the low COVID-19 counts.

Action 1.11 - Supplemented with Title IV to purchase materials and supplies
Action 1.12- In the 21/22 school year, this action item was created due to the need for an alternative setting for our unduplicated student population due to the COVID-19 pandemic. One-time dollars were used to cover the cost. As we moved past the pandemic, our assumption was that we would phase out the Home-Based Program. In the 22/23 school year, we realized that our unduplicated student population still had a need for an alternative setting. We received many phone calls from our families and school sites requesting the Home-Based Program. Although we did not budget for this action, we quickly realized that we could not remove it in haste.   As a result, we kept the porgram, and added the action item to our LCAP.

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

The stated actions and services were effective in achieving the articulated goal as determined by various measures. As an example, local indicators, and surveys have revealed that students feel our schools are safe and have multiple opportunities to get involved, ask for help, and feel connected to peers and adults on campus. Additionally, the completed actions and services have produced the appropriate personnel, programmatic, and resource allocations to support our students' needs. Outcome data support these conclusions:
93.8 % of students feel that school is safe. (LCAP Student Survey)
95.8 % of students feel that their school provides many opportunities for them to be actively involved in their learning (LCAP Student Survey)
83% of our parents feel that AUSD schools prepare students to be college and career-ready (LCAP Parent Survey)
84.5% of our parents feel that their students are intellectually challenged at school (LCAP Parent Survey)
Increase in VAPA Offerings from 2020-21 to 2021-22
*Middle School 150 to 164
*High School 242 to 259

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.

Through the feedback we received from our educational partners, changes made to Goal 1 are identified below. The Indirect Cost subaction in every action item has been removed. Calculations for indirect cost have been added to the action as a whole. Other changes to Goal 1 include:
1. Action 1.1 -Increased funding for transportation costs, subaction K has been revised to reflect using ELOP funds for elementary and middle school athletic programs, and added subaction L to provide football replacement cost for unduplicated students. Athletic fields create a sense of school pride, motivation and ultimately increase student achievement. By increasing funds for this subaction, we anticipate our unduplicated students will attend activities on the athletic fields such as football games, band practices, track and field, and ceremonies. This will create a sense of ownership and belonging for unduplicated students.
2. Action 1.2 - Removed subsections H and I due to the new Adoption of World language textbooks and Math textbooks and added an Accountability and Intervention Assistant Director and Accounting Analyst to support UPS student achievement. Enrollment numbers changed from the previous year because of the CALPADS Reporting for this section. We will use the 21/22 numbers as our new baseline data to account for the change in reporting.
3. Action 1.5 - Increased funding to purchase library books for unduplicated students per site
4. Action 1.7 Removal of Action Item 1.7 Sanitation. Additional custodians are not needed post-pandemic. The sanitation/cleaning schedule will be maintained by the school custodial team.
5. Action 1.9 -Streamlined subactions to include technology refresh plan within subaction B: Technology Equipment, Material, Supplies, and Software

6. Action 1.11 - Visual and Performing Arts. Subactions A and B, and G will be supported out of Prop 28 site allocations. Subaction H has been completed. AUSD continues to push for an increase in VAPA course offerings. The VAPA offerings increased significantly as a result of the restructuring in Educational Services.

7. Action 1.12 - Home Based Program *New Action Item added for 23/24 to support unduplicated students in an alternative setting.

8. Goal Metrics - VAPA Offerings at the Secondary Level - Updated data provided in Year 1 Outcome student groups for metric as the number were incorrectly entered.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 on 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 (EL) growth and reclassification to support our continued focus on EL 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 rates. 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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 36.5 points below standard * Performance Level: Low		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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 63.7 points below standard * Performance Level: Low		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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 45.8 points below standard * Performance Level: Low		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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar.		Spring 2024 Dashboard CHANGE: Increase (+40.2) points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• CHANGE: Increased (+11) • PERFORMANCE LEVEL: Orange		Spring 2022 CA Dashboard * 116.7 points below standard * Performance Level: Very Low		PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - ELA American Indian	Spring 2019 Dashboard • 21.3 points below level 3 • CHANGE: Increased (+20.4) • PERFORMANCE LEVEL: N/A	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 14.7 points below standard * Performance Level: No Performance Level		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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 45 points below standard		Spring 2024 Dashboard CHANGE: Increase (maintain) points PERFORMANCE LEVEL: BLUE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			* Performance Level: Very High		
STATE ACADEMIC INDICATORS - ELA African American	Spring 2019 Dashboard • 19.4 points below level 3 • CHANGE: Increased (+12.4) • PERFORMANCE LEVEL: Yellow	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 40 points below standard * Performance Level: Low		Spring 2024 Dashboard CHANGE: Increase (+14.4) points PERFORMANCE LEVEL: GREEN
STATE ACADEMIC INDICATORS - ELA Filipino	Spring 2019 Dashboard • 57.5 points above level 3 • CHANGE: Increased (+20.5) • PERFORMANCE LEVEL: Blue	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 52.2 points below standard * Performance Level: Very High		Spring 2024 Dashboard CHANGE: Increase (maintain) points PERFORMANCE LEVEL: BLUE
STATE ACADEMIC INDICATORS - ELA	Spring 2019 Dashboard	The 2020 and 2021 Dashboards were	Due to the Fall 2022 CA Dashboard refresh, there is no		Spring 2024 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Hispanic	• 31.2 points below level 3 • CHANGE: Increased (+4.7) • PERFORMANCE LEVEL: Yellow	suspended due to the pandemic.	change data and there is only one color signal bar. Spring 2022 CA Dashboard * 45.2 points below standard * Performance Level: Low		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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 72.3 points below standard * Performance Level: Very Low		Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL:YELLOW
STATE ACADEMIC INDICATORS - ELA Two or More Races	Spring 2019 Dashboard • 17.7 points above level 3 • CHANGE: Increased (+14.2)	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard		Spring 2024 Dashboard CHANGE: Increase (+27.3) points PERFORMANCE LEVEL: BLUE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• PERFORMA NCE LEVEL: Green		* 14.7 points below standard * Performance Level: High		
STATE ACADEMIC INDICATORS - ELA White	Spring 2019 Dashboard • 5 points above level 3 • CHANGE: Maintained (-1.7) • PERFORMA NCE LEVEL: Yellow	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 3.6 points below standard * Performance Level: Medium		Spring 2024 Dashboard CHANGE: Increase (+6.0) points PERFORMANCE LEVEL: GREEN
LOCAL ACADEMIC INDICATORS - ELA Overall	iReady Mid Year Diagnostic 2021 (Taken at home) 30% At/Near grade level	iReady Mid Year Diagnostic 2022 (Taken in-person) 28% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) 28% 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 (Taken at home) 12% At/Near grade level	iReady Mid Year Diagnostic 2022 (Taken in-person) 9% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) 8% 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 (Taken at home) 25% At/Near Grade level	iReady Mid Year Diagnostic 2022 (Taken in-person) 24% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) 24% 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 (Taken at home) 8% At/Near grade level	iReady Mid Year Diagnostic 2022 (Taken in-person) 9% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) 7% 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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 83.9 points below standard * Performance Level: Low		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 - MATH English Learners	Spring 2019 Dashboard • 78.4 points below level 3 • CHANGE: Maintained (+1.5) • PERFORMANCE LEVEL: Orange	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 108.3 points below standard * Performance Level: Very Low		Spring 2024 Dashboard 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	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 94 points below standard * Performance Level: Low		Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH	Spring 2019 Dashboard	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there		Spring 2024 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students with Disabilities	• 147.1 points below level 3 • CHANGE: Increased (+4.5) • PERFORMANCE LEVEL: Orange		is only one color signal bar. Spring 2022 CA Dashboard * 155.6 points below standard * Performance Level: Very Low		CHANGE: Increase (+15.0) points PERFORMANCE LEVEL: ORANGE
STATE ACADEMIC INDICATORS - MATH American Indian	Spring 2019 Dashboard • 57.2 points below level 3 • CHANGE: Increased (+9.5) • PERFORMANCE LEVEL: N/A	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 49.4 points below standard * Performance Level: No Performance Level		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)	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard		Spring 2024 Dashboard CHANGE: Increase (+1.9) points PERFORMANCE LEVEL: BLUE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• PERFORMANCE LEVEL: Green		* 9.9 points below standard * Performance Level: High		
STATE ACADEMIC INDICATORS - MATH African American	Spring 2019 Dashboard • 63.6 points below level 3 • CHANGE: Increased (+7.8) • PERFORMANCE LEVEL: Yellow	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 85.4 points below standard * Performance Level: Low		Spring 2024 Dashboard CHANGE: Increase (+24.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Filipino	Spring 2019 Dashboard • 23.5 points above level 3 • CHANGE: Increased (+19.2) • PERFORMANCE LEVEL: Blue	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 16.7 points below standard * Performance Level: High		Spring 2024 Dashboard CHANGE: Increase (+11.5) points PERFORMANCE LEVEL: BLUE

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STATE ACADEMIC INDICATORS - MATH Hispanic	Spring 2019 Dashboard • 69.7 points below level 3 • CHANGE: Maintained (+1.4) • PERFORMANCE LEVEL: Orange	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 93.6 points below standard * Performance Level: Low		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 • CHANGE: Maintained (-0.7) • PERFORMANCE LEVEL: Orange	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 101.6 points below standard * Performance Level: Very Low		Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: YELLOW
STATE ACADEMIC INDICATORS - MATH Two or More Races	Spring 2019 Dashboard • 17.1 points below level 3	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar.		Spring 2024 Dashboard CHANGE: Increase (+18.0) points

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• CHANGE: Increased (+9.6) • PERFORMANCE LEVEL: Green		Spring 2022 CA Dashboard * 29.7 points below standard * Performance Level: Low		PERFORMANCE LEVEL: GREEN
STATE ACADEMIC INDICATORS - MATH White	Spring 2019 Dashboard • 27.9 points below level 3 • CHANGE: Maintained (-2.8) • PERFORMANCE LEVEL: Orange	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * 51.5 points below standard * Performance Level: Low		Spring 2024 Dashboard CHANGE: Increase (+9.0) points PERFORMANCE LEVEL: GREEN
LOCAL ACADEMIC INDICATORS - MATH Overall	iReady Mid Year Diagnostic 2021 • 22% At/Near Grade Level	iReady Mid Year Diagnostic 2022 (Taken in-person) • 17% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) • 17% At/Near grade level		i Ready Mid Year Diagnostic 2024 28% At/Near grade level
LOCAL ACADEMIC INDICATORS - MATH English Learners	iReady Mid Year Diagnostic 2021	iReady Mid Year Diagnostic 2022 (Taken in-person)	iReady Mid Year Diagnostic 2023 (Taken in-person)		i Ready Mid Year Diagnostic 2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 13% At/Near Grade Level	• 5% At/Near grade level	• 5% At/Near grade level		23%At/Near grade level
LOCAL ACADEMIC INDICATORS - MATH Socio-economically Disadvantaged	iReady Mid Year Diagnostic 2021 • 19% At/Near Grade Level	iReady Mid Year Diagnostic 2022 (Taken in-person) • 17% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) • 14% 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	iReady Mid Year Diagnostic 2022 (Taken in-person) • 5% At/Near grade level	iReady Mid Year Diagnostic 2023 (Taken in-person) • 5% 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 English language proficiency • CHANGE: N/A	The 2020 and 2021 Dashboards were suspended due to the pandemic.	Due to the Fall 2022 CA Dashboard refresh, there is no change data. Spring 2022 CA Dashboard * Dashboard Rate: 44.1 % making progress toward English language proficiency		Spring 2024 Dashboard Dashboard Rate: 55.5% making progress toward English language proficiency CHANGE: +6.9% PROGRESS LEVEL: HIGH

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• PROGRESS LEVEL: Medium				
ELS MAKING 1 YEAR OF GROWTH RATE Dashboard	Dashboard Data • 2017-2018 N/A • 2018-2019 (48.6%) • 2019-2020 N/A	2020-21 ELPAC • 16.6% Well Developed • 35.35% Moderately Dev. • 31.05% Somewhat Dev. • 16.98% Minimally Dev.	Spring 2022 CA Dashboard The percentage of current EL students who progressed at least one ELPI level, maintained ELPI level 4, maintained lower ELPI levels (i.e, levels 1, 2L, 2H, 3L, or 3H), or decreased at least one ELPI Level. * ELs who decreased at least ONE ELPI Level * ELs who Maintained ELPI Levels 1, 2L, 2H, 3L, 3H * ELs who maintained ELPI level 4 * ELs who progressed at least one ELPI level		2023-2024 55%
ANNUAL EL RECLASSIFICATION RATE	New = DataQuest	DataQuest • 2020-21 (19.2%)	Pending public data release.		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DataQuest	• 2017-2018 (15.1%) • 2018-2019 (15.7%) • 2019-2020 (20.9%) Original = 2017-2018 6.5% 2018-2019 7.4% 2019-2020 21.0% 2020-2021 2.6%				By Spring 2024, the annual district reclassification rate will be 12%.
ADVANCED PLACEMENT STUDENTS SCORING 3+ RATE College Board AP reports	College Board AP Reports • 2017-2018 (41.0%) • 2018-2019 (41.0%) • 2019-2020 (50.0%)	College Board AP Reports • 2020-21 (34.2%)	College Board AP Reports • 2021-22 (40.98%)		2023-2024 AP 3+ Rate: Maintain at 50% or Improve
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS	DataQuest • 2017-2018 (41.1%) 73/1394 • 2018-2019 (37.0%) 518/1399 • 2019-2020 (43.2%) 549/1270	DataQuest • 2020-21 (42.4%)	DataQuest • 2021-22 (39.5%)		2023-2024 A-G Course Completion Rate: 45%

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 Socio-economically disadvantaged	2019-20 CALPADS • Total Graduates: 1074 • Total Graduate with A-G requirement Met: 420 • Rate: 420/1074 = 39.11%	2020-21 CALPADS • 38.3%	DataQuest • 2021-22 (36.7%)		2023-2024 A-G Course Completion Rate: 40%
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS Foster Youth	2019-20 CALPADS • Total Graduates: 11 • Total Graduate with A-G requirement Met: 2 • Rate: 2/9 = 18.18%	2020-21 CALPADS • 16.7%	DataQuest • 2021-22 (27.3%)		2023-2024 A-G Course Completion Rate: 20%

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 English Learners	2019-20 CALPADS • Total Graduates: 338 • Total Graduate with A-G requirement Met: 75 • Rate: 75/338 = 22.19%	2020-21 CALPADS • 21.5%	DataQuest • 2021-22 (20.1%)		2023-2024 A-G Course Completion Rate: 25%
UC/CSU A-G COURSE COMPLETION RATE CDE Public Data/CALPADS Students with Disabilities	2019-20 CALPADS • Total Graduates: 129 • Total Graduate with A-G requirement Met: 24 • Rate: 24/129 = 18.60%	2020-21 CALPADS • 17.5%	DataQuest • 2021-22 (12.2%)		2023-2024 A-G Course Completion Rate: 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CTE COMPLETION RATE CDE Public Data/CALPADS Socio-economically disadvantaged	2019-20 CALPADS - Total Graduates: 1074 - Total Graduate as CTE Completer: 87 - Rate: 87/1074 = 8.10%	2020-21 CALPADS - 13.17%	2021-22 CALPADS Total Graduates: 1225 Total Graduate as CTE Completer: 176 Rate: 176/1225 = 14.37%		2023-2024 CTE Completion Rate: 10%
CTE COMPLETION RATE CDE Public Data/CALPADS Foster Youth	2019-20 CALPADS - Total Graduates: 11 - Total Graduate as CTE Completer: 0 - Rate: 0/11 = 0%	2020-21 CALPADS - 0%	2021-22 CALPADS Total Graduates: 11 Total Graduate as CTE Completer: 1 Rate: 1/11 = 9.09%		2023-2024 CTE Completion Rate: 5%
CTE COMPLETION RATE	2019-20 CALPADS	2020-21 CALPADS	2021-22 CALPADS		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Public Data/CALPADS English Learners	• Total Graduates: 338 • Total Graduate as CTE Completer: 25 • Rate: 25/338 = 7.49%	• 13.77%	Total Graduates: 379 Total Graduate as CTE Completer: 55 Rate: 55/379 = 14.51%		CTE Completion Rate: 10%
CTE COMPLETION RATE CDE Public Data/CALPADS Students with Disabilities	2019-20 CALPADS • Total Graduates: 129 • Total Graduate as CTE Completer: 10 • Rate: 10/129 = 7.75%	2020-21 CALPADS • 7.75%	2021-22 CALPADS Total Graduates: 148 Total Graduate as CTE Completer: 21 Rate: 21/148 = 14.19		2023-2024 CTE Completion Rate: 10%
UC/CSU A-G COURSE	2019-20 CALPADS	2020-21 CALPADS	2021-22 CALPADS		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS All Students	- Total Graduates: 1270 - Total Graduate A-G and CTE: 53 - Rate: 53/1270 = 4.17%	- 6.04%	Total Graduates: 1372 Total Graduate A-G and CTE: 86 Rate: 86/1372 = 6.27%		A-G and CTE Completion Rate: Maintain or Increase
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS Socio-economically disadvantaged	2019-20 CALPADS - Total Graduates: 1074 - Total Graduate A-G and CTE: 32 - Rate: 32/1074 = 2.98%	2020-21 CALPADS - 4.88%	2021-22 CALPADS Total Graduates: 1225 Total Graduate A-G and CTE: 72 Rate: 72/1225 = 5.88%		2023-2024 A-G and CTE Completion Rate: 3%
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION	2019-20 CALPADS	2020-21 CALPADS - 0%	2021-22 CALPADS Total Graduates: 11		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CDE Public Data/CALPADS Foster Youth	• Total Graduates: 11 • Total Graduate A-G and CTE: 0 • Rate: 0/11 = 0%		Total Graduate A-G and CTE: 0 Rate: 0/0 = 0%		A-G and CTE Completion Rate: Maintain or Increase
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION CDE Public Data/CALPADS English Learners	2019-20 CALPADS • Total Graduates: 338 • Total Graduate A-G and CTE: 9 • Rate: 9/338 = 2.66%	2020-21 CALPADS • 2.30%	2021-22 CALPADS Total Graduates: 379 Total Graduate A-G and CTE: 12 Rate: 12/379 = 3.17%		2023-2024 A-G and CTE Completion Rate: 3%
UC/CSU A-G COURSE COMPLETION AND CTE COMPLETION	2019-20 CALPADS • Total Graduates: 129	2020-21 CALPADS • 1.41%	2021-22 CALPADS Total Graduates: 148 Total Graduate A-G and CTE: 2 Rate: 2/148 = 1.35%		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
CDE Public Data/CALPADS Students with Disabilities	• Total Graduate A-G and CTE: 3 • Rate: 3/129 = 2.33%				
EAP COLLEGE READY RATE ELA CDE Dataquest CAASPP Reports % GR 11 Level 4	2019 SBAC - Grade 11 • 2017-2018 15.32% • 2018-2019 19.67% • 2019-2020 N/A	Students did not participate in SBAC testing during the 2020-21 school year. As such, there is no EAP data.	2022 SBAC - Grade 11 • 2021-2022 17.03%		2023-2024 EAP ELA Rate: 25%
EAP COLLEGE READY RATE MATH CDE Dataquest CAASPP Reports % GR 11 Level 4	2019 SBAC - Grade 11 • 2017-2018 3.48% • 2018-2019 6.87% • 2019-2020 N/A	Students did not participate in SBAC testing during the 2020-21 school year. As such, there is no EAP data.	2022 SBAC - Grade 11 • 2021-2022 3.17%		2023-2024 EAP ELA Rate: 10%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Advanced Placement	Aligned with the goal of preparing students to be college and career ready when they graduate from high school, AP teachers will be provided professional development with a focus on unduplicated student populations 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. A. Substitutes $3,000 B. Professional Development $12,499.00 C. Planning $3,000.00	$19,640.00	Yes
2.2	Assessment	Continue refining the Districtwide system of assessment and progress monitoring to identify unique student needs, measure growth, and assist in instructional practices, specifically designed to target unduplicated students and differentiated instruction. Progress monitoring will focus on the needs of at-promise students including unduplicated student counts and students with disabilities. A. Data and Assessment Technician (0.5 FTE) $68,233.00 B. Assessment Testers (sub costs) $12,000.00	$85,182.00	Yes
2.3	AVID	Advancement Via Individual Determination (AVID) is valued by our Alvord community. AVID provides students with an added advantage and aids in closing the opportunity gap by providing unduplicated	$1,932,395.00	Yes

Action #	Title	Description	Total Funds	Contributing
		students with college and career preparation. AVID funds will be principally allocated to support our unduplicated students with materials, supplies, AVID tutors, and college trips. Alvord staff will also be provided professional development to sustain the work of college and career readiness at all levels of the district. A. Elementary per student allocation $261,219.00 B. Middle and high schools per student allocation $413,500.00 C. AVID annual contract $69,000.00 E. District AVID Coordinator $18,983.00 F. Secondary AVID teachers (3 FTE/comprehensive HS, 4/middle school) $1,057,396.00 .		
2.4	Career and Technical Education (CTE)	Community input included increased CTE course offerings to provide our unduplicated students with 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 outreach liaison our unduplicated student count will have equitable opportunities for a variety of career and technical pathways. A. Riverside County Office of Education (RCOE) Service contract for CTE teachers (10 FTE) $969,928.00 B. Alvord USD certificated staff (11.8 FTE) $2,043,184.00 C. Assitant to Director $137,895 (ELOP)	$3,599,310.00	Yes

Action #	Title	Description	Total Funds	Contributing
		D. Principal of Alternative Programs and CTE to oversee the program (40% LCAP) $107,755.00 E. Career Services and Outreach Liaison for program support (1 FTE) $139,392.00		
2.5	College Readiness Testing	Continue support for supplemental college-readiness testing to ensure access for all unduplicated students. A. PSAT/KHAN Academy testing suite package for tenth-grade $82,000.00 B. Advanced Placement (AP) testing $120,000.00	$214,463.00	Yes
2.6	Continuation High Schools	AUSD houses two continuation high schools with alternative settings to support unduplicated pupils. Both schools have significantly lower class sizes than the three comprehensive high schools. . Supporting lower class sizes as compared to comprehensive high schools allows unduplicated students access to their learning from teachers, instructional supports, and materials. This will include research-based small group interventions, enrichment, increased oral production, and overall progress towards mastery. A. Certificated staff (17 FTE) $2,385,399.00*********** (.50 counselor per site)	$2,532,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Coaches (Instructional), Secondary	Maintain secondary instructional coaches to provide instructional coaching support for secondary staff to support increased and improved services of unduplicated students. A. Instructional coaches (7 FTE) $1,141,849 (Title I)	$1,141,849.00	No
2.8	CSTEM Pathway	Integrate elements of the Communication Science Technology Engineering Math (CSTEM) program into the 7th and 8th-grade mathematics curriculum to support the CSTEM pathway. The CSTEM Pathway's mission is to serve the underserved and underrepresented using engaging and hands-on real-world projects to encourage entry into the talent pipeline, inspire innovative thinking, bolster self-confidence, and foster a well-rounded mastery of the areas of communication, science, technology, engineering, and mathematics. A. Integration of CSTEM into all schools $61,875.00	$65,692.00	Yes
2.9	District/Vendor Contracts	To support and enhance student achievement specifically for our unduplicated students, software programs are available to address learning needs, access records, support social-emotional health, and engage our families. All of these programs are available after school and most are available 24 hours a day. $653,878.00 A. Odysseyware (Edgenuity) B. Thought Exchange C. Parchment D. iReady (Curriculum Associates) E. Care Solace	$718,688.00	Yes

Action #	Title	Description	Total Funds	Contributing
		F. DNA (Illuminate) G. Document Tracking Translation services of LCAP, LCAP Annual Update, BOP, and Federal Addendum		
2.10	DLI (Terrace, Valley View, Loma Vista MS)	Expand/Continue support of the Dual Language Immersion (DLI) program promoting biliteracy in support of both academic and second language fluency achievement. The DLI program offers many benefits for our unduplicated students, specifically, it helps students strengthen their self-perception and identity while enhancing cultural awareness and diversity. A. DLI support materials $50,000.00 B. DLI teachers for two elementary and one middle school site $4,567,910.00 C. DLI Spanish Literacy Teacher (2FTE) 350,000 Title 1	$5,252,835.00	Yes
2.11	Dual Enrollment	The Dual Enrollment program fosters a learning environment to improve and increase college admission, enrollment, and retention principally directed toward our unduplicated student count at all five high schools. A. Curriculum and materials $55,000.00	$58,393.00	Yes
2.12	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	$682,205.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unduplicated students and students with disabilities, planning instruction to support those needs, identifying resources necessary to implement interventions, and supports. Funding for this action is allocated to additional hours that go beyond the contracted time, contracts with outside consultants, professional resources, and training material, and supplemental resources for unduplicated students. TK-12 Early Release Cost $642,560.00		
2.13	EL Department	English learners (ELs) make up 29% of the district and are supported through this plan by ensuring improved and increased staff, supplies, services, and testers. All English learners have various types of English language support including designated and integrated English language development (ELD). Teachers and instructional aides are trained in strategies to shelter instruction, scaffold lessons, and build vocabulary development. Research-based strategies such as GLAD and SIOP are supported throughout and will continue to be used with follow-up training for staff. These services provide impactful opportunities for 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 EL supports, and language supports outside of generally funded actions. A. Bilingual EL support staff $421,205.00 B. Bilingual EL Director $271,068.00 C. Supplies/services $100,000.00 D. Curricular supports $50,000.00 Title 1 E. Professional Development $100,000.00 EEBG	$3,462,056.00	Yes

Action #	Title	Description	Total Funds	Contributing
		F. Bilingual testers $297,306.00 G. Translators/interpreters (additional to generally funded translators/interpreters) $447,302.00 H. EL Facilitator Stipend per site $107,776.00 I. Bilingual Instructional Assistants $1,565,924.00 Title 1 & Title III		
2.14	Elementary Literacy Teachers	Both state and local achievement data have confirmed the continued need for foundational literacy support. This is significantly important for our unduplicated student population. It allows for smaller reading groups, strategies for struggling readers, and additional training for teachers to help them support their unduplicated students. A. Elementary Literacy Teachers (ELTs) $2,389,086.00 Title 1	$2,389,086.00	No
2.15	FAFSA Support	To support college and career readiness for unduplicated student count provide materials and supplies to support high school student participation in Free Application for Federal Student Aid (FAFSA) completion. A. Additional hours to support FAFSA Nights at each high school in collaboration with AUSD and local post-secondary institutions $3,600.00 B. College Applications for unduplicated students $40,000	$46,290.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.16	High Achievers	The action to identify high-achieving unduplicated students helps ensure that our students have access to rigorous opportunities that spark critical thinking. This action will continue the development of the AUSD high achievers by restructuring the identification process to include revised practices for identifying "giftedness" in otherwise unidentified student groups, specifically in the area of the arts. A. Professional Development $20,000.00 B. Materials and Supplies to support teaching strategies $7,500.00 C. Purchase of Naglieri Nonverbal Ability Test (NNAT-3) administered to all 3rd-grade students annually $13,650.00	$43,688.00	Yes
2.17	International Baccalaureate (IB)	Rigorous and comprehensive IB courses challenge students to excel in their studies in preparation for post-secondary opportunities. This contributing action ensures a principal focus for our unduplicated student count to provide equitable opportunities in higher education. A. Certificated teacher as IB Coordinator (1 FTE) $182,797.00 B. Materials and supplies $10,000.00 C. IB testing support $45,000.00 D. IB teachers (6.4 FTE) $1,007,910.00	$1,322,566.00	Yes
2.18	Information Technology Staff	In order to ensure AUSD continues its mission of ensuring that all students reach their unlimited potential, AUSD is committed to providing unduplicated students, English Learners, and students with	$1,254,572.00	Yes

Action #	Title	Description	Total Funds	Contributing
		unique needs with the 21st-century resources they need to be successful. Implementing one-to-one technology, interactive flat panels, and providing state-of-the-art resources for unduplicated students will provide our students with the resources they need. AUSD will need the support of technical staff to help teachers ensure their equipment is working properly. The additional IT staff will provide access and support to students, teachers, and parents to troubleshoot technical problems. A. IT Technician II (3 FTE) $411,728.00 B. IT Technician III (1.65 FTE) $249,199.00 C. Network Administrator (1 FTE) $238,531.00 D. One (1) FTE Assistant Director of Technology $258,659.00 E - Professional Development/Training - Interactive Display Boards $25,000 (ELOP)		
2.19	LCFF Allocations	LCFF Allocations are reflected in the site-level School Plan for Student Achievement, which is approved by the Board of Education annually. School plan goals and actions are aligned to the LCAP goals and state priorities. These allocations are held accountable by using the Galaxy Business Information System. Before a school site can expend these funds, the request must be approved through a series of approvers, such as the Director of English Learners and the Assistant Superintendent of Educational Services. A. Provide allocation to sites to support the academic and socio-emotional needs of unduplicated students. The site allocation is determined by the number of low-income unduplicated and EL students at the site and is used in providing engaging and enriching	$983,198.00	Yes

Action #	Title	Description	Total Funds	Contributing
		environments for the purchase of additional materials and supplies $926,061.00		
2.20	Math Intervention	State and local data show a need to support the academic achievement and learning gaps in the content area of Mathematics. A. Two intervention teachers at the Alternative Education Center will provide strategic math support targeting unduplicated students (2 FTE) $357,249.00	$379,291.00	Yes
2.21	Physical Education, Elementary	Health and wellness are vital components of child development. Unduplicated students may not have the space, time, or ability to participate in physical education outside of the school day. Physical Education is provided to students in Grades TK-5. By providing PE teachers at the Elementary levels, classroom teachers are provided time to analyze data and support their instructional program in the response to the needs of unduplicated students and students with disabilities. A. Physical Education teachers (13 FTE) $1,879,943.00 B. Physical Education assistants (9.75 FTE) $733,311.00 C. Maintain equipment/supplies used during physical education instruction and provide teachers with professional development. $25,000.00	$2,801,033.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.22	Student Safety	Educational partners prioritize safety at all Alvord school sites to improve communication, traffic safety, and emergencies. This action item ensures unduplicated students are safe from door to door. A. Expand the use of an Emergency and Reunification Management System (i.e Raptor) districtwide. Provide materials, support, and professional development in the expanded use of the system $35,000.00 B. Provide crossing guards at identified high traffic areas to increase student safety for those walking to and from school $399,928.00 C. Maintain trauma kits and Automated External Defibrillators (AEDs) for all sites $62,590.00 D. *NEW* Director of the Office of School Safety $131,154.00	$667,461.00	Yes
2.23	Summer School (9-12 Credit Recovery)	High Schools provide additional support and multiple opportunities for unduplicated students in grades 9-12 to meet graduation requirements $1,250,000.00	$1,327,125.00	Yes
2.24	Puente Program	The Puente Program is a transfer support program designed to increase the number of unduplicated students who: Enroll in four-year colleges and universities. Earn college degrees. And return to their communities as mentors and leaders. The Puente Project will continue at Norte Vista. A. One (1) FTE $162,310.00	$209,484.00	Yes

Action #	Title	Description	Total Funds	Contributing
		B. Supplies, services, substitutes, and professional development $35,000		
2.25	Inclusion	Inclusion is directed at ensuring that unduplicated students with disabilities can benefit from the best learning environments possible. By providing additional educational supports, unduplicated students identified with specific learning disabilities will receive more attention from the teacher, engage in academic discourse, and become more connected to their peers. Newly identified students that are English learners and require special education will benefit from this action as well. The workability program offers comprehensive skills training and pre-employment opportunities for unduplicated students making the transition from school to work. A. Additional Special Education Instructional Assistants @ 6 Elem sites $381,915.00 B. Special Education Workability Technician 78% not funded by workability grant $73,980.00 C. Additional Special Education Resource Teacher at each Middle School (4.0 FTE) to reduce student-to-teacher ratio from 28:1 to 22:1 $595,579.00	$1,116,349.00	Yes
2.26	* NEW ACTION ITEM* Elementary Instructional Specialists	Support the work of unduplicated elementary students specifically in the areas of English language arts, math, and ELD. Work with elementary teachers in creating structures to support the MTSS model. $911,347.00	$1,240,858.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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.

Planned actions for Goal 2, Student Outcomes, were implemented as described in the LCAP, however, there were some substantive differences as noted below.

ACTION 2.1 - ADVANCED PLACEMENT (AP): The action of providing AP students with transportation services to attend AP Readiness Saturday sessions at the University of California - Riverside has been removed from this action item because classes are now virtual. Student readiness sessions are facilitated virtually and no transportation was required.

ACTION 2.2 - ASSESSMENT: While the testing of students Districtwide was successfully completed, the monitoring and identifying the unique needs of at-risk students was not with the exception of Students with Disabilities. District staff has identified the need for a concentrated effort to connect data analysis to instruction, especially for English learners (ELs) and Students with Disabilities.

ACTION 2.3 - AVID: Advancement Via Individual Determination (AVID) funds were principally allocated to support the Unduplicated Pupils (UPs) and Students with Disabilities with materials, supplies, AVID tutors, and college trips. Allocations were provided to the ten elementary, four middle, and three comprehensive high school AVID sites. With carryover funding, LCAP funds were used to fully fund high school college trips for all unduplicated students. In order to support all AVID programs throughout the District, an elementary principal served as the AVID liaison and was paid ten additional days to fulfill these duties. One challenge that continued to present itself during the 2022-23 school year, was in the hiring and maintaining of AVID tutors.

ACTION 2.5 - COLLEGE READINESS TESTING: PSAT fees were paid by the district for all tenth and eleventh-grade students. AP tests were administered and there was a 6.78% increase in students receiving a 3 or better on AP exams this year.

ACTION 2.6 - CONTINUATION HIGH SCHOOL: AUSD maintained lower class sizes at two continuation high schools as compared to the comprehensive high schools to minimize barriers for UPs and Students with Disabilities. This allowed for small-group interventions, enrichment, increased oral production, and overall progress toward mastery. Both continuation schools had WASC visits this year and the WASC teams at both sites gave many commendations for the work with unduplicated students. This was a great success.

ACTION 2.7 - COACHES (INSTRUCTIONAL) SECONDARY: Seven secondary instructional coaches served all middle and comprehensive high schools. Coaches worked with teachers on instructional strategies that engaged students in learning academic standards and supported the instructional needs of low-income students, foster youth, and ELs.

ACTION 2.8 - CSTEM PATHWAY: District staff continued to integrate elements of CSTEM (robotics) in the seventh and eighth-grade curriculum at Villegas Middle School to strengthen the CSTEM pathway to Hillcrest High School. Four teachers were trained in strategies to engage students in high levels of hands-on STEM instruction. Software licenses were purchased to provide technology access during instruction.

ACTION 2.10 - DLI (TERRACE, VALLEY VIEW, LOMA VISTA): The Dual Language Immersion (DLI) program was expanded to seventh grade at Loma Vista Middle School. Supplemental materials were purchased for language acquisition, including Imagine Learning en Español, technology, and computer-assisted instructional programs. In addition, DLI sites purchased instructional materials and resources to support the DLI program.

ACTION 2.11 - DUAL ENROLLMENT: This was a big success this year. Dual enrollment numbers increased drastically in the 22/23 school year. Curriculum and materials were purchased to support student success at all three comprehensive high schools and both continuation high schools to increase college admissions, enrollment, and retention. District textbook funds were used to purchase curriculum materials.

ACTION 2.12 - EARLY RELEASE DAYS: All non-management and certificated staff were provided time for collaboration, staff meetings, professional development, and professional learning communities to analyze data in order to identify student needs, plan instruction, identify materials and resources needed to positively impact student achievement.

ACTION 2.13 - EL DEPARTMENT: Comprehensive support was provided to support English learners (ELs). This included English Language Development (ELD) instruction at various language proficiency levels as well as integrated instruction in core content at all grade spans. A Bilingual Director of EL Support Services provided continued to guide and support the programs and services for ELs. AUSD staff facilitated English Language Proficiency Assessments for California (ELPAC) testing of ELs through the use of employee testers and testing materials in order to support appropriate placement and reclassification of ELs districtwide. Moreover, bilingual staff provided interpretation and translation services to the district, sites, and community in order to enhance communication with non-English speakers.

ACTION 2.14 - ELEMENTARY LITERACY TEACHERS: Fourteen elementary literacy teachers provided supplemental literacy interventions to target students in grades K-5 at all fourteen elementary schools. The program was principally aimed at students identified as low-income, homeless, or foster youth.

ACTION 2.15 - FAFSA SUPPORT: Each comprehensive high school hosted a series of FAFSA events.

ACTION 2.16 - Previous Action was named GIFTED AND TALENTED EDUCATION (GATE). THE NEW NAME for 23/24 is HIGH ACHIEVERS in include more unduplicated students.

ACTION 2.17 - INTERNATIONAL BACCALAUREATE (IB): Alvord staff continued to support the International Baccalaureate (IB) program at Norte Vista High School through the hiring of 6.4 IB teachers, the cost of annual fees, and release time for professional development and assessments. The challenge continues to be recruiting for this program and ensuring students graduate with the IB diploma.

ACTION 2.18 - INFORMATION TECHNOLOGY STAFF: Technology continues to be an integral part of the educational program and a necessary tool for those that support the Alvord Unified School District. As such, AUSD continued to staff one full-time IT Technician II, three IT Technician IIIs, and one Network Manager.

ACTION 2.19 - LCFF LI/EL ALLOCATION: Allocations were afforded to all campuses to support low-income and ELs and is reflected in each School Plan for Student Achievement. These plans were aligned with the LCAP goals and approved by the Board of Education. The title of this action has been changed so that funds can be used for all unduplicated student groups.

ACTION 2.20 - MATH INTERVENTION: The District continued to provide one additional math teacher to support " At-Promise" students at the Alternative Education Center.

ACTION 2.21 - PHYSICAL EDUCATION, ELEMENTARY: The District was able to increase physical education teachers and assistants from ten to thirteen to implement the Physical Education program for students in grades TK through five. This enabled teachers to have collaboration time while students received instruction on the physical education model content standards.

ACTION 2.22 - STUDENT SAFETY: District staff continued to support the implementation of an Emergency and Reunification Management System (i.e Raptor). AUSD believes safety is a top priority. We created an Office of School Safety out of the Human Resources Department and a director position to support safety initiatives specifically geared for unduplicated students. Crossing guards at identified high-traffic areas provided increased student safety for those walking to and from school and one additional crossing guard was added to serve Loma Vista Middle School at a busy intersection. Trauma kits and Automated External Defibrillators (AEDs) were maintained at school sites. Additional signage and emergency materials were purchased for each site.

ACTION 2.23 - SUMMER SCHOOL (9-12 CREDIT RECOVERY): Summer school was provided at all three comprehensive high schools to enable credit-deficient students to take and retake courses. This allowed many students to gain access to a high school diploma within four years. Other district funds were leveraged to fund this action.

Action 2.24 - Puente Program: The Puente Program continues to be successful for our unduplicated students. The Puente Program will continue at Norte Vista High School.

Action 2.25 - Inclusion: After the COVID Pandemic, it has been crucial to ensure unduplicated students who are also identified with special needs have supports they need to be successful in a general education setting. The title of this action has been changed to be more inclusive. This action item has demonstrated success for our students.

AUSD experienced many successes throughout out the school year implementing the actions outlined in Goal 2. We saw an increase in students completing AP courses. Dual enrollment numbers have almost doubled from 2020/21 and our Dual Language Immersion Program is now moving up to 8th grade. Instructional coaches are instrumental in working with our students in their greatest academic need and are able to provide support throughout the day to teachers and unduplicated students. AVID strategies were implemented at all grade spans to reinforce organizational skills and secondary summer school was held at all three comprehensive high schools and both alternative sites to

increase credit recovery. Most of the challenges in Goal 2 were in large part due to staffing and substitute shortages. Shortages in both classified and certificated staff impacted our ability to provide professional development, cover classroom supports and intervention, and create consistent programs.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material Differences between Budgeted Expenditures and Estimated Actual Expenditures of some actions are noted as follows:
Negotiated raises the increased cost for personnel funded in the following actions:
2.2, 2.3, 2.4, 2.5, 2.7, 2.8, 2.12, 2.13, 2.17, 2.18, 2.20, 2.21, 2.24, 2.25, 2.26

Action 2.6 - Overspent by $313,283.00 to include 50% counselors at both alternative schools to specifically target unduplicated student achievement. The increase also accounts for the 10% negotiated salary increase in 22-23.

Action 2.11 - Increase in funding due to increase in enrollment and participation in dual enrollment at all three comprehensive high schools. Student recruitment specifically targeted unduplicated students.

Action 2.14 - Overspent by $317,297.00 due to the 10% negotiated salary increase in 22-23.

Action 2.22- Additional funding was added due to an increase in contracted services for crossing guards. Sites were also provided with emergency supplies and custom signs specifically for high-needs students in the classroom. A new subsection D was added to include the Director of the Office of School Safety.

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

An analysis of the data for Goal 2, Student Outcomes, showed that minimal gains and regression of academic achievement were noted in some areas but there were gains in other data sets. Staff attributes this decline to the pandemic and the inability to implement some of the actions outlined in the LCAPs for the previous three years.

The effectiveness of specific actions to meet the articulated goal above are listed below:

- The Career Technical Education (CTE) completion rate for socio-economically disadvantaged students increased from 8.10% in 2019/20 to 14.37% in 21/22; Foster Youth from 0% to 9.09%; and English Learners from 7.49% to 14.51%.

- Annual Parent Survey, 83% "of parents feel that Alvord schools prepare their students to be college and career ready.

- Annual Parent Survey, 84.5% of parents feel that their students are intellectually engaged and challenged at school.

- Advanced Placement (AP) Exams: The AP pass rate in 2019-20 was 50.0%. In 2020-21, the rate was 34.2%, in 2021-22, our rate increased to 40.98%.

- English learner reclassification rates declined (-1.7%) moving from a rate of 20.9% in 2019-20 to 19.2% in 2020-21. We are still waiting for public release of this data.

- FAFSA completed submissions by site: La Sierra HS 85%; Hillcrest HS 85%; Norte Vista HS 75%

- The 2020-21 English Language Proficiency Assessment of California (ELPAC) shows that ELs performed at the following levels: 16.6% Well Developed, 35.35% Moderately Developed, 31.05% Somewhat Developed, and 16.98% Minimally Developed. The CA Dashboard data has changed in this area. For the 21-22 school year, 24.4% of English Learners decreased at least one ELPI level, 31.5% of students maintained an ELPI Level 1, 2L, 2H, 3L, or 3H, 1.6% maintained an ELI level 4, and 42.6% progressed at least one ELPI level.

- The EAP College Ready Rate for ELA for 21-22 is 17.03% and Math is 3.17%.

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.

After consulting with our educational partners, several changes were made to actions and services within this goal. Additionally, some services were combined or eliminated for targeted support. The Indirect Cost subaction in every action item has been removed. Calculations for indirect cost have been added to the action as a whole. Other changes to Goal 2 include:

1. Action 2.1 - Change in funding because transportation is no longer needed.
2. Action 2.3.- As we try to increase the number of AVID schools, we have added all of the subactions from this item into a per-pupil formula. Subactions have been combined to streamline the process.
3. Action 2.4 - Changes to subactions B, C, and D due to restructuring the CTE Program. We eliminated the position of director of CTE programs and the assistant to the director position. CTE is now being coordinated by the principal of our alternative high schools and the Director of Secondary Education.
4. Action 2.8 - Increased funding for CSTEM. AUSD received a matching grant from the Computer Science Grants Team and will be able to increase access to unduplicated students in all grade levels throughout the district.
5. Action 2.10 - Increase in funding to Loma Vista Middle School for the DLI program as we continue to expand the DLI program to 8th grade. Subaction C was added as a non-contributing action item to support student achievement in literacy in Spanish.
6. Action 2.12 -Increased funding due to the additional cost of the negotiated salary increases.

7. Action 2.13 - Changes to subactions: D: Curricular Supports will be supported with Title 1, E: Professional Development will be supported with Educator Effectiveness Block Grant, and I: Bilingual Instructional Assistants will be supported out of Title I.
8. Action 2.16 - Original title was changed from GATE to High Achievers to increase access for unduplicated students. GATE was removed from the title of subactions A and B.
9. Action 2.18 - Subaction E. Interactive flat panels have been purchased and training has been delivered.
10. Action 2.19 -Changes to the title to allow access for unduplicated student groups. Combined subactions A and B.
11. Action 2.22 -Addition of subaction D: Director of the Office of School Safety.
12. Action 2.23 Summer School – Increase by $750,000. This increase will help us build a robust summer school for unduplicated students at the high school level. Currently, AUSD only has a credit-deficient summer school model. This increase will allow for an increase in additional classes for unduplicated students to take advantage of during the summer.
13. Action 2.25-Changed title to allow for more flexibility for unduplicated student groups.
14.. NEW ACTION ITEM 2.26 - Added Elementary Instructional Specialists. The instructional specialists will serve as trainers for our elementary teachers in core content areas including ELA, Math, and ELD.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update 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 USD and its community partners. This broad goal provides actions and services to ensure 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 CA Dashboard All Students	Spring 2019 Dashboard • RATE: 2.6% • CHANGE: -0.2% (Maint.) • PERFORMANCE LEVEL: Yellow	2020-21 DataQuest • Rate = 0.1% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 3.3% * Performance Level: Medium		Reduce suspension rate to 2%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SUSPENSION RATE STATE INDICATOR CA Dashboard Socio-Economically Disadvantaged	Spring 2019 Dashboard • RATE: 2.8% • CHANGE: -0.2% (Maint.) • PERFORMANCE LEVEL: Yellow	2020-21 DataQuest • Rate = 0.1% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 3.5% * Performance Level: Medium		Reduce to 2.5%
SUSPENSION RATE STATE INDICATOR CA Dashboard Students with Disabilities	Spring 2019 Dashboard • RATE: 4.9% • CHANGE: -0.2% (Maint.) • PERFORMANCE LEVEL: Orange	2020-21 DataQuest • Rate = 0.2% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 5.1% * Performance Level: High		Reduce to 4.5%
SUSPENSION RATE STATE INDICATOR CA Dashboard American Indian or Alaska Native	Spring 2019 Dashboard • RATE: 1.9% • CHANGE: -0.3% (Declined)	2020-21 DataQuest • Rate = 0.0% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar.		Maintain or reduce

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• PERFORMA NCE LEVEL: Green		Spring 2022 CA Dashboard * RATE: 0% * Performance Level: Very Low		
SUSPENSION RATE STATE INDICATOR CA Dashboard African American	Spring 2019 Dashboard • RATE: 4.1% • CHANGE: -1.6% (Maint.) • PERFORMA NCE LEVEL: (Declined)	2020-21 DataQuest • Rate = 0.1% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 7.3% * Performance Level: High		Reduce to 3.6%
SUSPENSION RATE STATE INDICATOR CA Dashboard Two or More Races	Spring 2018 Dashboard • RATE: 2.0% • CHANGE: -1.4% (Declined) • PERFORMA NCE LEVEL: Green	2020-21 DataQuest • Rate = 0.0% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 3.1% * Performance Level: Medium		Maintain or reduce to 1.6%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SUSPENSION RATE STATE INDICATOR CA Dashboard White	Spring 2019 Dashboard • RATE: 2.1% • CHANGE: -1.1% (Declined) • PERFORMANCE LEVEL: Green	2020-21 DataQuest • Rate = 0.1% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 3.9% * Performance Level: Medium		Maintain
SUSPENSION RATE STATE INDICATOR CA Dashboard Foster Youth	Spring 2019 Dashboard • RATE: 6.7% • CHANGE: +1.1% (Increase) • PERFORMANCE LEVEL: Orange	2020-21 DataQuest • Rate = 0.0% (Students attended most of the school year remotely)	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * RATE: 7.7% * Performance Level: High		Reduce to 6%
EXPULSION RATE CALPADS report 2018-2019 All Students	2018-19 DataQuest • 0.53%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0.1%		Maintain or decrease

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
EXPULSION RATE African American	2018-19 DataQuest • 1.06%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0.4%		Decrease by .5%
EXPULSION RATE Socio-economically Disadvantaged	2018-19 DataQuest • 0.59%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0.1%		Maintain or decrease
EXPULSION RATE Foster Youth	2018-19 DataQuest • 2.99%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0%		Decrease by .5%
EXPULSION RATE English Learners	2018-19 DataQuest • 0.57%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0.1%		Maintain or decrease
EXPULSION RATE Students with Disabilities	2018-19 DataQuest • 0.32%	2020-21 DataQuest • 0%	2021-22 DataQuest • 0.1%		Maintain or decrease
ATTENDANCE RATES CALPADS report. 14.2	2018-19 CALPADS • Total Days Expected: 2,386,759	2020-21 CALPADS • 95.48%	2021-22 CALPADS • 89.08%		Maintain or Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All Students	• Total Days Attended: 2,276,672 • Attendance Rate: 95.39%				
ATTENDANCE RATES African American	2018-19 CALPADS • Total Days Expected: 89083 • Total Days Attended: 84802 • Attendance Rate: 95.20%	2020-21 CALPADS • 95.05%	2021-22 CALPADS • 87.23%		Maintain or Increase
ATTENDANCE RATES Socio-Economically Disadvantaged	2018-19 CALPADS • Total Days Expected: 1925229 • Total Days Attended: 1832738 • Attendance Rate: 95.20%	2020-21 CALPADS • 94.89%	2021-22 CALPADS • 88.77%		Maintain or Increase

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ATTENDANCE RATES Foster Youth	2018-19 CALPADS - Total Days Expected: 4608 - Total Days Attended: 8204 - Attendance Rate: 91.24%	2020-21 CALPADS - 94.42%	2021-22 CALPADS - 89.84%		Increase by .5%
ATTENDANCE RATES English Learners	2018-19 CALPADS Total Days Expected: 669924 Total Days Attended: 638779 Attendance Rate: 95.35%	2020-21 CALPADS - 94.43%	2021-22 CALPADS - 89.78%		Maintain or Increase
ATTENDANCE RATES Students with Disabilities	2018-19 CALPADS - Total Days Expected: 300423 - Total Days Attended: 283181	2020-21 CALPADS - 94.67%	2021-22 CALPADS - 87.74%		Increase by .5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• Attendance Rate: 94.26%				
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard All Students	Spring 2019 Dashboard • RATE: 10.2% • CHANGE: -0.4% (Maint.) • PERFORMA NCE LEVEL: Orange	Dasboard • N/A 2020-21 DataQuest • Rate = 12.4%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 31.5% * Performance Level: Very High		Reduce to 9%
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard Socio-Economically Disadvantaged	Spring 2019 Dashboard • RATE: 11.2% • CHANGE: -0.6% (Declined) • PERFORMA NCE LEVEL: Yellow	Dasboard • N/A 2020-21 DataQuest • Rate = 14.5%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 33.6% * Performance Level: Very High		Reduce to 10.7%
CHRONIC ABSENTEEISM STATE INDICATOR	Spring 2019 Dashboard	Dasboard • N/A	Due to the Fall 2022 CA Dashboard refresh, there is no		Reduce to 13%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Dashboard Students with Disabilities	• RATE: 13.3% • CHANGE: - 1.0% (Declined) • PERFORMA NCE LEVEL: Yellow	2020-21 DataQuest • Rate = 16.0%	change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 39.4% * Performance Level: Very High		
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard American Indian or Alaska Native	Spring 2019 Dashboard • RATE: 18.9% • CHANGE: +9.5% (Increase) • PERFORMA NCE LEVEL: Orange	Dasboard • N/A 2020-21 DataQuest • Rate = N/A	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 50% * Performance Level: N0 Performance Level		Reduce to 17.5%
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard African American	Spring 2019 Dashboard • RATE: 14.3% • CHANGE: - 0.4% (Maint.) • PERFORMA NCE LEVEL: Orange	Dasboard • N/A 2020-21 DataQuest • Rate = 15.3%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 33.1%		Reduce to 13.8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			* Performance Level: Very High		
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard Two or More Races	Spring 2019 Dashboard • RATE: 10.0% • CHANGE: -0.9% (Declined) • PERFORMANCE LEVEL: Green	Dasboard • N/A 2020-21 DataQuest • Rate = 9.4%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 26.2% * Performance Level: Very High		Maintain
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard White	Spring 2019 Dashboard • RATE: 10.8% • CHANGE: -0.7% (Declined) • PERFORMANCE LEVEL: Yellow	Dasboard • N/A 2020-21 DataQuest • Rate = 10.8%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there is only one color signal bar. Spring 2022 CA Dashboard * Rate: 28.5% * Performance Level: Very High		Reduce to 10.5%
CHRONIC ABSENTEEISM STATE INDICATOR CA Dashboard	Spring 2019 Dashboard • RATE: 12.9%	Dasboard • N/A 2020-21 DataQuest • Rate = 26.7%	Due to the Fall 2022 CA Dashboard refresh, there is no change data and there		Reduce to 12.5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Foster Youth	• CHANGE: -1.1% (Declined) • PERFORMANCE LEVEL: Yellow		is only one color signal bar. Spring 2022 CA Dashboard * Rate: 33% * Performance Level: Very High		
SCHOOL CLIMATE LOCAL INDICATOR CA Healthy Kids Survey	2020-2021 Data April 2021 Administration ELEMENTARY: High expectations - adult in school (85%) Feel safe on way to and from school (82%) Students treated with respect (90%) Sleep duration (90%) Peer supports (62%) Self-efficacy (75%) SECONDARY:	2021-2022 Data April 2022 Administration ELEMENTARY: High expectations, adult in school (81%) Feel safe on way to and from school (81%) Students treated with respect (80%) Sleep duration (N/A) - Moved to the Social Emotional Health Module (SEHM), which was not administered)	2022-2023 Data April 2023 Administration ELEMENTARY: High expectations, adult in school (80%) Feel safe on way to and from school (79%) Students treated with respect (80%) Sleep duration (N/A) - Moved to the Social Emotional Health Module (SEHM), which was not administered), instead used equivalent metric		Increase or Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	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%)	Peer supports (N/A) - Moved to the SEHM, which was not administered) Self-efficacy (N/A) - Moved to the SEHM, which was not administered) SECONDARY: Facilities upkeep (41%) School perceived as very safe or safe (52%) Physical exercise (N/A) - Moved to the SEHM, which was not administered) Adult supports (N/A) - Moved to the SEHM, which was not administered) Self-efficacy (N/A) - Moved to the SEHM, which was not administered)	- Late bedtime (at 10 pm or later) (38%) Peer supports (N/A) - Moved to the SEHM, which was not administered) Self-efficacy (N/A) - Moved to the SEHM, which was not administered) SECONDARY: Facilities upkeep (49%) School perceived as very safe or safe (52%) Physical exercise (N/A) - Moved to the SEHM, which was not administered) Adult supports (N/A) - Moved to the SEHM, which was not administered), instead used equivalent metric - Caring adult relationships (52%)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Self-efficacy (N/A) - Moved to the SEHM, which was not administered)		
GRADUATION RATE STATE INDICATOR CALPADS All Students	2019-20 DataQuest (Five-Year Cohort Graduation Rates) RATE: 93.8%	2020-21 DataQuest (Five-Year Cohort Graduation Rates) RATE: 89.8%	2021-22 DataQuest (Five-Year Cohort Graduation Rates) RATE: 90.5%		Increase to 95%
Socio-Economically Disadvantaged	2019-20 DataQuest RATE: 93.8%	2020-21 DataQuest RATE: 89.0%	2021-22 DataQuest RATE: 89.4%		Increase to 94%
Students with Disabilities	2019-20 DataQuest RATE: 87.5%	2020-21 DataQuest RATE: 82.5%	2021-22 DataQuest RATE: 82.9%		Increase to 89%
African American	2019-20 DataQuest RATE: 95.9%	2020-21 DataQuest RATE: 94.7%	2021-22 DataQuest RATE: 94.2%		Maintain at 95% or Increase
Two or More Races	2019-20 DataQuest RATE: 93.3%	2020-21 DataQuest RATE: 93.3%	2021-22 DataQuest RATE: 90.5%		Increase to 94%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
White	2019-20 DataQuest RATE: 93.7%	2020-21 DataQuest RATE: 94.5%	2021-22 DataQuest RATE: 95.9%		Increase to 95%
Foster Youth	2019-20 DataQuest RATE: 84.6%	2020-21 DataQuest RATE: 92.3%	2021-22 DataQuest RATE: 75.0%		Increase to 85%
GRADUATION RATE STATE INDICATOR Middle School Dropouts All Students	2019-20 DataQuest 0%	2020-21 DataQuest 0%	2021-22 DataQuest 0%		Maintain 0% middle school dropouts
GRADUATION RATE STATE INDICATOR High School Dropouts All Students	2019-20 DataQuest 5.2%	2020-21 DataQuest 4.24%	2021-22 DataQuest 3.93%		Decrease by .5%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Assistant Principals	Assistant Principals are funded through LCAP to maintain the support for the academic, social, and emotional needs of targeted student groups, principally unduplicated students. The base program at the elementary school site level consists of an elementary principal. Elementary assistant principals were added to principally support all unduplicated students and all other at-risk students. The base program at the middle school level consists of one school principal and one assistant principal. At the middle school level, an additional middle school principal was added to principally support all unduplicated students and all other at-risk student populations. A. Elementary grade span (14 FTE) $2,883,476.00 B. Middle school grade span (5FTE) $1,060,557.00 C: High school grade span (6 FTE) $1,396.516.00	$5,670,060.00	Yes
3.2	Campus Supervision	This action is principally directed toward ensuring our unduplicated students have a sense of safety, belonging, and connectedness at the school sites. This action is in addition to the base supervision on each campus. The additional supervisors provide added safety and help build relationships with unduplicated pupils. A. Additional Campus Supervision and Campus Bike Riders $1,767,815.00	$1,876,889.00	Yes
3.3	Chronic Absenteeism	Research-based practices are the most effective when students are present. Effective support will ensure the implementation of chronic absenteeism systems and practices to provide outreach to students	$947,479.00	Yes

Action #	Title	Description	Total Funds	Contributing
		and families not attending school with a focus on increasing the academic achievement of all unduplicated student groups. A. 2 Assistant Directors, Student Services $473,457.00 B. Attendance monitoring program and support to enhance attendance systems. $250,000.00 C. Attendance site allocations: $1500 elementary school, $2000 middle school, $2500 high school. $39,500.00 D. Alternative to Suspension Teacher (ATS) *new 23/24 $129,461.00		
3.4	Communication	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. Using multiple channels increases the communication particularly for our unduplicated students. A. Parent Square, ClassLink, other communication software packages as needed $129,065.00	$137,028.00	Yes
3.5	Counselors	Elementary counselors are provided at all school sites to meet the socio-emotional and academic needs of unduplicated students and foster school connectedness, academic achievement, and a college-going culture. To ensure counselors are meeting the needs of unduplicated pupils, we have increased the number of counselors at	$5,621,887.00	Yes

Action #	Title	Description	Total Funds	Contributing
		each site to ensure they have additional time to meet with individual students. This action is above the base program. A. Elementary Schools: 14 elementary school sites $2,499,177.00 B. Middle Schools: 6.5 FTE, 2 at AMS, 2 at LVMS, 1 at WMS, and 1.5 at VMS $1,280,478.00 C. High Schools: (8 FTE-2 at LSHS, 3 at NVHS, 2 at HHS, .5 at AHS, .5 at AACHS) $1,478,247.00 D. Additional counseling hours to monitor student progress; provide collaboration time for middle and high school counselors $37,275.00		
3.6	Culturally Relevant Student Activities	Through input from multiple educational partnership groups via the LCAP process and work of the Family Engagement Office and Office of Educational Services, Culturally Relevant student activities specifically geared to our unduplicated student groups shall enhance our school communities in identifying about we can support the local indicator of learning more about each other's strengths, cultures, languages, and goals. A. Student Activities $65,000.00 B. Professional Development $65,000 C. Consultants $200,000.00 D. Substitutes $15,000.00 E. Culturally Relevant Study Trips $48,500.00 F. African American Parent Advisory Committee (APAC) $6,500.00	$421,686.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.7	Equity and Access	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. Equity and Access Conference (RCOE) 2 teachers per site $92,000.00	$97,676.00	Yes
3.8	Expanded Learning	Expanded Learning is open to students in Grades TK-8 with a focus on providing additional intervention supports to unduplicated students and students with disabilities beyond the regular school day. A. Contract with a consultant to assist in providing a comprehensive program $380,000.00 (ELOP) B. Middle school bussing $100,000.00 (ELOP)	$480,000.00	No
3.9	Family Engagement	Alvord's local indicator on parent engagement has shown an increase in implementation. Continued support of district family engagement and education staff to support school efforts and unduplicated students towards an increase in family and community involvement and welcoming school environments. A. Coordinator (1 FTE) $221,477.00 B. Childcare and Translation services are provided during family workshops and meetings which require educational partner input and/or advisory $10,000.00	$336,645.00	Yes

Action #	Title	Description	Total Funds	Contributing
		C. Community Worker located @ Arlanza Elementary to support specific needs of parents of unduplicated students in this area of the district $85,605.00		
3.10	Health Services	Students who attend school are more likely to succeed academically. Students gain background knowledge from discussions while learning in school and attending school also provides time for social interactions with peers. Unduplicated students face challenges that cause them to miss school and can ultimately cause chronic absenteeism. By providing health services through the use of health technicians and our health clinic, families have access to health services at a time that is most convenient to them and with people they trust. These services, specifically geared for our unduplicated students can increase school attendance and ultimately help our students increase their student achievement. This goal/activity maintains health services throughout the district, providing services to our unduplicated students who might not be able to obtain these services outside the school day. A. Maintain one six-hour Health Services Assistant at 21 school sites (15.75 FTE) $1,353,277.00 B. Maintain nurses to serve students and families districtwide and offer a health clinic to the community $1,104,250.00 C. Provide the Alvord community with access to the district health clinic and maintain Health Services Department - Health Services Clerk (1.0 FTE) $119,805.00	$2,736,352.00	Yes
3.11	Health and Wellness	Implement a wellness program at each school site by identifying a representative to work collaboratively to develop support for addressing the needs of our unduplicated students in the area of		No

Action #	Title	Description	Total Funds	Contributing
		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		
3.12	Mental Health Outreach	Staff will be assigned to provide Mental Health support services to reduce barriers to our unduplicated students and Students with Disabilities in accessing mental health supports needed for them and their families. A. One (1) Mental Health Coordinator - funded 50% Title I & 50% LCAP $217,186.00 B. One Mental Health Unit Teacher $68,194.00 C. Fourteen (14) Registered Behavior Technicians (RBTs) - funded with one-time Special Education Learning Loss Recovery $742,305.00 D. One (1) Board Certified Behavior Analyst (BCBA) - funded with one-time Special Education Learning Loss Recovery $221,638.00 E. New in 23/24 ERMS Counselor (1.0 FTE) $157,146.00	$1,427,071.00	Yes
3.13	Saturday Academy	Saturday Academies will focus on all high schools to provide additional academic support to students who are experiencing chronic absenteeism and are at risk of credit deficiencies, and provide intervention supports principally focused on unduplicated student count. A. Staff $108,000.00	$108,308.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.14	School Climate Survey	Administer a School Climate Survey to students in grades 5, 7, 9, and 11 as well as parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students. The survey allows for student voice specifically targeting our unduplicated student population. $10,000.00	$10,617.00	Yes
3.15	School Resource Officer	School Resource Officers are community partners who provide a familiar and trusted resource for our unduplicated students and their 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 toward ensuring our unduplicated students have a sense of safety, belonging, and connectedness at the school sites. 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. $512,493.00 B Overtime for Special Events $55,000.00	$602,506.00	Yes
3.16	Extracurricular Stipend positions	Extra-curricular activities are crucial to increasing student engagement. Extracurricular activities help students expand their social circles, and build leadership skills. Research demonstrates that involvement in extracurricular activities leads to positive long-term outcomes. These activities are principally directed toward our unduplicated students who might not have opportunities outside the school environment to participate in athletics, clubs, and project-based learning activities Stipend positions ensure proper staffing to motivate and engage students. Student activities are provided to support school connectedness. $350,375.00	$371,993.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.17	Teen Parent Supports	Continue providing parenting classes and support to teen parents in collaboration with the 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. $125,000.00	$132,712.00	Yes
3.18	Student Engagement	Extracurricular activities help students expand their social circles, and build leadership skills. Research demonstrates that involvement in extracurricular activities leads to positive long-term outcomes. These activities are principally directed toward our unduplicated students who might not have opportunities outside the school environment to participate in field trips, ASB activities, and other activities outside of the school day. To supplement the base program, we have increased the personnel working directly with extracurricular activities to help motivate and engage our unduplicated pupils. A. Three (3.0) FTE Activities Directors at 3 comprehensive high schools $523,184.00 B. Three (3.0) FTE ASB Senior Account Clerks $361,706.00 C. Additional hours for all grade levels to support field trips and other outside-the-school-day activities $317,918.00 D. Consultants/Motivational Speaker $20,000.00 E. ASB Cards for all students $30x5330 $159,000.00	$1,467,064.00	Yes

Goal Analysis [2022-23]

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.

Planned actions for Goal 3, Engagement, were implemented as described in the LCAP, however, there were some substantive differences as noted below.

ACTION 3.2 - CAMPUS SUPERVISION: Due to a staffing shortage, these positions were a challenge to hire.

ACTION 3.3 - CHRONIC ABSENTEEISM: Effective supports were implemented to reduce chronic absenteeism. These systems and practices included outreach to students and families not attending school through the funding of an Assistant Director of Student Services and allocations to school sites for the purpose of attendance incentives and re-engagement activities. The purchase of an effective attendance monitoring program was very beneficial. AUSD used a proactive approach to attendance to incentivize students and families.

ACTION 3.4 - COMMUNICATION: Decrease in expenditures in order to streamline communication platforms.

ACTION 3.5 - COUNSELORS: Counselors provided social-emotional and academic support at all schools to foster school connectedness, academic achievement, and a college-going culture. Specifically, fourteen counselors served the elementary grade span, six counselors were assigned to provide support at the middle schools, and ten counselors at the high school grade span. This year, our elementary counseling team piloted a new curriculum, Character Counts, that proved to be effective specifically with unduplicated students.

ACTION 3.6 - CULTURALLY RELEVANT STUDENT ACTIVITIES: Funding was added to this action item to create various activities specifically geared to support unduplicated student groups. Through the feedback from educational partners, an increase in funds will be added to include student activities, professional development, consultants, study trips, and an African-American Parent Advisory Committee (APAC). AUSD was able to participate in the Footsteps to Freedom Tour. The Footsteps to Freedom Tour is directly related to unduplicated students and allows staff members to participate in activities to broaden their perspectives and leadership skills.

ACTION 3.7 - EQUITY AND ACCESS: The activities for this action were changed as a result of feedback received from our educational partners. Changes will take place in the 2023-24 LCAP.

ACTION 3.8 - EXPANDED LEARNING: With the increase in funding in ELOP, the Expanded Learning action plan will be fully funded through ELOP.

ACTION 3.9 - FAMILY ENGAGEMENT: Alvord continued to enhance family engagement to support school efforts in the educational process. A full-time Coordinator organized activities and served as a liaison. Translation services were provided during all family workshops and meetings which required educational partner input and feedback. Childcare was not been provided at all family workshops and meetings as many of these meetings were conducted virtually and childcare was not necessary.

ACTION 3.11 - HEALTH AND WELLNESS: Alvord has received two grants that will assist in creating wellness programs at all sites; LCSSP Grant and the Community Schools Grant. Both grants focus on restorative practices, wellness, and mental health. For the 22-23 school year, the grants and the Educator Effectiveness Block Grant will cover the cost of the SEL diagnostic tool (Panorama) and PBIS Training. Beginning in the 2026-27 school year, LCAP will cover the cost. The action item will remain in LCAP as it will continue to be an area of focus for unduplicated students.

ACTION 3.12 - MENTAL HEALTH OUTREACH: Staff was assigned to provide Mental Health support services to reduce barriers for Unduplicated Pupils and Students with Disabilities in accessing mental health support for both students and their families. Supports included referrals to Outreach counseling, housing authorities, and community partners for clothing and food. Additionally, students were provided with school supplies as needed. The Coordinator of Mental Health collaborated and followed up with these outside agencies to ensure
students/families were provided services. The school site counselors were in communication with the Coordinator in reference to student updates and needs. The challenge that continues to face our families is that the turnaround time for students/families to receive services from outside agencies took longer than usual. In addition, outside agencies were having staffing issues resulting in less availability to our students/families.

ACTION 3.13 - SATURDAY ACADEMY: All high schools provided Saturday Academy opportunities to increase academic achievement by offering additional instructional support for students with chronic absenteeism, behavioral concerns due to social-emotional needs, and/or at risk of not meeting grade-level requirements. Low student participation was a challenge in implementing this action, which required less staffing and resulted in lower-than-expected expenditures.

ACTION 3.15 - SCHOOL RESOURCE OFFICER: Contracts with the City of Riverside for School Resource Officers (SROs) were administered to provide support and increased safety for all high school campuses and feeder schools. The District also coordinated services with the Riverside County Sherriff's Department to provide similar support to schools in the unincorporated areas of the district.

ACTION 3.16 - STIPEND POSITIONS: Stipends were afforded to staff at all three grade spans to increase student leadership and engagement. Teachers connect with students through extra-curricular or after-school activities such as Yearbook, Mock Trial, Cheer, 100 Mile Club, Drama, Science Fair Coordinator, Intramural Coach, ASB Advisor, etc.

ACTION 3.17 - TEEN PARENT SUPPORT: The Teen Parent program, located on the campus of Norte Vista High School, provided targeted supportive services. This program allowed teen parents the opportunity to be continuously enrolled and earn a high school diploma or its equivalent. Classes were specifically designed to assist students in transitioning into post-secondary education and productive lives, developing effective parenting skills, and providing children of enrolled teen parents with child care and development services, health screenings, immunizations, and enhanced school readiness.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Material differences between Budgeted Expenditures and Estimated Actual Expenditures of some actions are noted as follows:
* Negotiated raises increased costs for personnel funded in the following actions:
3.1, 3.2, 3.3, 3.5, 3.9, 3.10, 3.12, 3.16,3.18

Action Item 3.4 - Decrease in expenditures in order to streamline communication process.
Action Item 3.6 - Moved from not contributing to contributing to ensure more accessibility to unduplicated student groups.
Action Item 3.8- Decrease in LCAP funding. Extended Learning Opportunities were all funded using ELOP.
Action Item 3.12- RBTS and BCBA were funded out of Special Education Learning Recovery for the 22/23 school year.
Action Item 3.18 - Added CADA Conference for ASB Advisors so they can learn about activities geared towards unduplicated students.

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

Based on the results of other data rather than the annual measurable outcomes, the district believes the actions and services outlined in this goal were appropriate and effective. With the effects of the COVID-19 pandemic, the metrics of this goal will need to be adjusted to reflect 2022/2023 data as the new baseline data. The CDE Dashboard changed it's reporting indicator which does not allow for comparing data sets. Moreover, with the Omicron surge in January, 2022, attendance data is invalid.   By using other data such as surveys and qualitative data from AEA, CSEA, LCAP Advisory, and principals' meetings, there is still enough evidence to support the actions in this goal.
90.5% of students feel that their school supports their social and emotional well being
93.4 % of students feel that they have multiple opportunities to get academic help when needed
91.4% of parents feel that the district provides communication with translation in parents' primary language.
89.6% of parents feel that they have multiple opportunities to be involved

Expulsion Rate from 2018-19 was .53% decreased in 2021-22 to .1%
Graduation Rate from 2020-21 was 89.8% increased in 2021-22 to 90.5%
Middle School drop out rate continues to be 0%
High School drop out rate was 4.24% in 2020-21 and decreased to 3.93% in 2021-22

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.

After consulting with our educational partners, several additions were made to actions and services within this goal. The Indirect Cost subaction in every action item has been removed. Calculations for indirect cost have been added to the action as a whole. Other changes to Goal 3 include:

1. Action 3.2 - Added Campus Bike Riders to Subaction A. Subaction B was adjusted in 21/22, this subaction was absorbed in subaction A.

2. Action 3.3 - Added an additional Assistant Director to support this action; one will focus on elementary and the other on secondary unduplicated students. Added an ATS (Alternative to Suspension) Teacher to increase attendance for unduplicated student groups.

3. Action 3.6 -Changed from not contributing to contributing and increased funding to support unduplicated student culture and identity. The six subactions that were added to this goal were in direct result of the need to increase engagement specifically for unduplicated students.

4. Action 3.7 -Changed action item as contributing to allow teams from each site to attend the annual Equity and Access conference hosted by RCOE.

5. Action 3.8 -Changed to not contributing due to increased funding in ELOP.

6. Action 3.9 - Increased funding to support family engagement spring events.

6. Action 3.12 - Subaction C and D-RBTs and BCBA will be funded out of LCAP since these items were supported using Special Education Learning Loss Recovery. New to this action item is E-an ERMS Counselor will be hired to support unduplicated students' mental health.

7. Action 3.18 - Subaction E is new for the 2023-24 school year. This subaction E: ASB cards for all students is specifically geared to engage unduplicated students in extra-curricular activities.

8. Goal Metrics - Graduation Rate State Indicator. Clarified data source for graduation rates. Added "Five-Year Cohort Graduation Rates" to header.

9. Goal Metrics - School Climate Local Indicator - Header changed from "2020-2021 Data" to "2021-2022 Data". Header entered incorrectly.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$68,434,824	$8,480,717

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
36.94%	1.66%	$2,932,807.65	38.60%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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 an initial consideration of the needs of foster youth, English learners, and low-income students through the evaluation of data, researching options to increase or improve services; and analyzing how the actions are effective in meeting the goals of these particular student groups. 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 with these general themes and are addressed in more detail below.

SAFE LEARNING ENVIRONMENT

After assessing the needs, conditions, and circumstances of our Unduplicated Pupils (low-income, English learners, and Foster Youth), we recognize that having a safe learning environment is a key indicator of staff, students, and families as measured by suspension data. Using the CA Dashboard data for 2021-2022, the suspension rate for all students was in the Medium (3.3%) category. As we explore groups by performance level, African American students (7.3%), Foster Youth (7.7%), Pacific Islander (6.5%), and students with disabilities (5.1%) all ranked in the High category.   From this data, we infer the need for increased/improved services for our UPs in the area of safety. To that end, Alvord provides specific law enforcement safety support by contracting site-based School Resource Officers (SROs) with the intent of

increasing (1) feelings of safety, (2) school connectedness, (3) academic achievement, and (4) school attendance (Action 3.15). SROs are not on each campus daily, therefore, Alvord provides additional campus supervisors to schools to increase the safety of our campuses (Action 3.2). Assistant principals further provide safety measures through the implementation of positive systems of support for behavior (Action 3.1). Alvord's educational partners continue to prioritize the needs of safety for our school communities. As such, we will maintain a visitor check-in system, crossing guards, and trauma kits at all site levels (Action 2.22). This directly impacts unduplicated students by providing a safe learning environment to cause less of a distraction for learning. 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/or improved services in the areas of social-emotional well-being, academic achievement, school connectedness, and sense of safety (Action 3.14). This annual survey provides data to support the monitoring of the effectiveness of our actions and services to support our UPs. Actions associated with our safe learning environments are measured through quantitative suspension data as well as qualitative survey perceptions. Although the COVID-19 pandemic is now three years behind us, the aftermath still lingers. One area that we will continue to support is the sanitation of schools for unduplicated students (Action 1.7). By providing additional custodians to sites, we can ensure that the extra sanitation occurs daily. Moreover, AUSD is committed to ensuring door-to-door service as an additional safety precaution for students (Action 1.10).

MENTAL HEALTH SUPPORTS

As identified by our educational partners, specifically, School Site Council members, principals, students, as well as the Parent Advisory Committee and supported by a review of performance gaps, a significant number of Unduplicated Pupils demonstrated a need for social-emotional and behavioral supports to improve academic outcomes. As such the following services are principally directed to support low-income, Foster Youth, and English learners. Counselors are effective in providing students with academic, social, and emotional support thereby improving access to classroom instruction and academic learning (Action 3.5). District staff provides services to reduce barriers to our UPs such as Registered Behavior Therapists (RBTs) to assist in delivering behavior analysis services (Action 3.12). In order to ensure that teen parents graduate from high school; receive healthcare and childcare services, and assist in the development of post-secondary goals including parenting, the Teen Parent Program is another mental health support (Action 3.17). The effectiveness of mental health support is evidenced through the number of internal and external counseling referrals/services, educational partner feedback, and annual parent, staff, and student surveys.

DIFFERENTIATED INSTRUCTION

The results of the 2021-2022 Smarter Balanced Assessments (SBAs) coupled with more recent local indicators illustrate that there still is a persistent academic achievement gap between all students and those identified in the Unduplicated Pupil (UP) population. Progress from intervention actions implemented has garnered improvements, however, there still remains a gap for UP students in meeting the state content standards in both English Language Arts (ELA) and Mathematics. The 2021-2022 Dashboard showed that all students in Alvord USD scored -36.5 points below standard for English Language Arts (ELA). English learners (ELs) scored 108 below standard, low-income scored 45.8 below standard and Foster Youth scored 63.6 points below standard. In examining this same data for the content area of Mathematics, all students in Alvord USD scored 89.3 points below standard for Mathematics. ELs scored 108.3 points below standard, low-income scored

94 points below standard, and Foster Youth scored 117.8 points below standard. More recent local data from the iReady assessments showed a persistent gap for these same groups for both ELA and Math. Action 1.2, specifically: Directors of Elementary Education, Secondary Education, and the Assistant Director of Accountability and Intervention will support the increase in student achievement by working with site administration to (1) plan professional development based on state standards;(2) align textbooks to a scope and sequence; (3) create local assessments to ensure quality teaching and learning. The Assistant Director of Accountability and Intervention will disaggregate and analyze data to share with school site administration to support AUSD's multi-tiered levels of support. The accounting analyst will support school sites' purchase material that is allowable and research-based.

To support these gaps in learning, 14 multiple differentiated supports have been designed: (1) Class-size Reduction - Alvord maintains lower class size averages with the specific intent of identifying struggling students identified as ELs, Foster Youth, or Low Income. Educational partners continue to see this as an effective method in ensuring all students are provided equitable learning opportunities in their progress toward mastery (Action 1.4); (2) Supply Budget - 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 includes the need for Unduplicated Pupils to have access to equitable resources and materials to help access background knowledge and academic content (Action 1.8); (3) Assessment - resources for both formative and summative testing improve access to student data and provide teachers with information to guide learning (Action 2.2); (4) Early Release Days - through the differentiated work of 2017-2018, it was identified a need for a systemic approach toward a data analysis process. This dedicated time of early release Tuesdays are used to support district-level data collection, analysis, and instructional planning to best support the differentiated needs of Unduplicated Pupils (Action 2.12). (5) Vendor Contracts - outside partners provide web-based intervention programs, professional development, digital learning, and assessment software to support elementary and secondary intervention programs (Action 2.9); (7) Math-specific academic support is afforded to UPs at Alvord Alternative Education Center in order to build mastery of mathematic content. Partnerships with the Riverside County Office of Education (RCOE) and UCR enhance teacher pedagogy (Action 2.20); (8) Saturday Academy - weekend instructional opportunities allow high school students, who are experiencing chronic absenteeism, with additional academic and are at risk of credit deficiencies (Action 3.13); (9) Low-Income (LI) and EL Allocations - to increase support for some of Alvord's neediest students site allocations are provided for low-income and ELs based on the unduplicated student counts. School Site Council members make decisions on how to best serve these targeted students and outline plans of action in each campus's School Plan for Student Achievement (Action 2.19). (10) In order to ensure AUSD continues its mission of ensuring that all students reach their unlimited potential, AUSD is committed to providing unduplicated students, English Learners, and students with unique needs with the 21st-century resources they need to be successful. Implementing one-to-one technology, interactive flat panels, and providing state-of-the-art resources for unduplicated students will provide our students with the resources they need. AUSD will need the support of technical staff to help teachers ensure their equipment is working properly. The additional IT staff will provide access and support to students, teachers, and parents to troubleshoot technical problems (Action 2.18). Inclusion is directed at ensuring that unduplicated students with disabilities can benefit from the best learning environments possible in the least restrictive setting.   By providing additional educational supports, unduplicated students identified with specific learning disabilities will receive more attention from the teacher, engage in academic discourse, and become more connected to their peers. Newly identified students that are English learners and require special education will benefit from this action as well (2.25). The workability program offers comprehensive skills training and pre-employment opportunities for unduplicated students making the transition from school to work. In addition to the aforementioned

interventions to mitigate achievement gaps, Alvord staff believes that all students deserve an education that matches their abilities. As such, enrichment courses are another way AUSD differentiates instruction and challenges students academically. (11) High Achievers - teachers receive professional development in differentiated instructional strategies to provide more in-depth and rigorous learning for students identified with unique needs. Identification for the program starts in third grade and special factors are accounted for to equitably identify UPs (Action 2.16). By changing the title from GATE to High Achievers, we plan on reaching more unduplicated students; (12) International Baccalaureate (IB) - at the secondary level, students may participate in the IB program which is a rigorous, inter-disciplinary advanced academy environment. Students in this program are focused on community service and global awareness in preparation for post-secondary work. IB provides equitable service to ensure UPs are included and supported in college and career preparations (Action 2.17); and (13) Advanced Placement (AP) - the AP Readiness Program held at the University of California, Riverside (UCR) is 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 on how to improve and increase student preparedness for success in AP courses (Action 2.1). Differentiated instruction supports are also differentiated in their measure of effectiveness, but ultimately the effectiveness of each of these actions will be demonstrated by an increase in our state and local academic indicators as addressed within the plan. (14) To support the initiatives in early literacy and numeracy, specifically with unduplicated students, the district has employed instructional learning specialists (Action 2.26) to work with classroom teachers on best teaching practices.

CULTURALLY RESPONSIVE LEARNING/TEACHING

From the 2021 to 2022 College/Career Measures Report, AUSD's unduplicated student groups showed a decline or minimal improvement in the areas of AP testing, IB Exams, but did demonstrate a slight growth in A-G completion rate and earning the State Seal of Biliteracy. There was a slight increase in our UPs in the following areas: English learners' A-G completion rate (+1.8) and State Seal of Biliteracy (+.4), Foster Youth increased in A-G (+21.4), and Socioeconomically Disadvantaged students increased in A-G by +1.8. However, there still remains a persistent gap between these special groups of students and all students. Furthermore, the graduation rate for all students in 2022 was 94.3% whereas graduation rates were 90.1% for English learners, and 94.1% for Socio-Economically Disadvantaged students. To address these needs Alvord teacher librarians and library assistants (Action 1.5) support student-centered learning through literacy by providing equitable access for UPs 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). Alvord is committed to providing access to a diverse understanding of people, cultures, and traditions. This year, we have added two new action items as contributing; Action 3.6 and 3.7. Both action items focus on creating an environment that promotes self-identity, a love for culture and inclusion, and empowering student voice, specifically for unduplicated students. Action Item 3.6 will provide culturally relevant student activities and trips, while Action Item 3.7 provides funding for sites to attend RCOE's annual equity conference.

SCHOOL CONNECTEDNESS/ENGAGEMENT

The outcomes from the California Healthy Kids Survey (CHKS) illustrated an identified need to address school connectedness and engagement. Per the survey administered in Spring 2023, 48% of fifth-grade students report they "get really bored at school" all or most of the time. When asked, "How strongly do you agree or disagree that school is really boring" of secondary students, 50% rated this as a 6 on a ten-point scale where 10 = "Strongly Agree." Additionally, 81.8% of students who participated in the Student LCAP Survey "Completely Agreed" or "Somewhat Agreed" with the prompt, "My school provides many opportunities for students to actively participate in their learning." In order to increase and/or improve student perceptions of school connectedness and engagement, the following actions have been included in the LCAP. Expanding support of sports teams allows Alvord's Unduplicated Pupils (UPs) to be involved and connected to the school community and promotes healthy lifestyle habits. Extra-curricular activities (Action 3.16) are crucial to increasing student engagement. Extracurricular activities help students expand their social circles, and build leadership skills. Research demonstrates that involvement in extracurricular activities leads to positive long-term outcomes. These activities are principally directed toward our unduplicated students who might not have opportunities outside the school environment to participate in athletics, clubs, and project-based learning activities. Stipend positions ensure proper staffing to motivate and engage students. Student activities are provided to support school connectedness. ASB cards will be provided to every student in order to increase school connectedness. Extracurricular activities help students expand their social circles, and build leadership skills. Research demonstrates that involvement in extracurricular activities leads to positive long-term outcomes. These activities are principally directed toward our unduplicated students who might not have opportunities outside the school environment to participate in field trips, ASB activities, and other activities outside of the school day. To supplement the base program, we have increased the personnel working directly with extracurricular activities to help motivate and engage our unduplicated pupils directly with extracurricular activities to help motivate and engage our unduplicated pupils (Action 3.18)

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. Many students need the additional support of supplies, uniforms, trainers, and transportation to support access and eliminate any potential barriers to athletic programs (Action 1.1). Studies show that sports have a positive impact on self-esteem, efficacy, and self-worth which directly impact student achievement and study skills (Wretman, 2017). Aligned with matriculation into secondary-level athletics, physical education is provided to elementary-aged students by a credentialed physical education teacher (Action 2.21). While elementary students participate in PE, as a part of the district-wide Multi-Tiered System of Support (MTSS), elementary teachers work collaboratively in reviewing student performance on mastering content standards, research, best instructional practices, and modifying instructional approaches for UPs. This collaborative practice allows teachers to function as a professional learning community which is effective in providing equitable access to academics (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. Alvord is committed to providing diverse choices in their college and career pathways. Cadet Corps offers our UPs to participate in a military career pathway (Action 1.3). This pathway has demonstrated effectiveness in higher levels of engagement, attendance, and graduation rates. In addition, AUSD is renowned for its Visual and Performing Arts (VAPA) programs. Most districts provide opportunities in the performing arts at only the secondary level. According to a new large-scale study, students who participate in music-related activities at early ages achieve significantly higher scores on science, math, and English exams than non-musical classmates (Gouzouasis, 2019). Alvord's UPs are provided a variety of VAPA opportunities (Action 1.11). The closures of schools due to the pandemic highlighted the need in supporting our low-income, foster youth, and English learners (ELs) in having equitable access to technology to ensure barriers to learning are minimized. It is integral for our UPs 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 1.9). Finally, 2021-22 data continues to show the discrepancy in attendance rates between all students and our UP group.

In 2021-22, Alvord's Foster Youth had a chronic absenteeism rate of 33%, which is 1.5% higher than all students. Last year, low-income students had a Chronic Absenteeism rate of 33.6%, which is slightly higher than all other students, and the chronic absenteeism rate for ELs was 2.9% lower compared to all students. Student outcomes used to measure school connectedness and engagement will be completed by using qualitative survey data and quantitative Chronic Absenteeism rates.

LANGUAGE ACQUISITION

26.8% of the AUSD population consists of students that are English learners(ELs). In order to assist this special population in the mastery of the State Content Standards, students must improve their English language skills and reclassify students from EL to a status of Reclassified Fluent English Proficient (RFEP). The latest outcome data from the 2021-22 English Language Proficiency Assessments for California (ELPAC) shows ELs with 11.67% score at the Well Developed English language level, 37.99% Moderately Developed, 34.22% Somewhat Developed, and 16.13% Minimally Developed. Analyzing the CA Dashboard English Learner Indicator, AUSD scored in the Low category where 44.1% of students are making progress toward English language proficiency. 24.4% of English learners decreased at least 1 ELPI level, 31.5% of English learners maintained their level (1, 2L, 2H, 3L, and 3H), 1.6 % of students maintained their level 4, and 42.6 % increased at least 1 ELPI level. This translates over to academic achievement outcomes where Smarter Balanced Assessments (SBAs) and iReady data show that ELs and low-income students continue to score lower in reading and math than other students. The 2022 Dashboard showed that all students in Alvord USD scored -36.5 points below standard for English Language Arts (ELA) whereas ELs scored -63.7 below standard. In examining this same data for the content area of Mathematics, all students in Alvord USD scored -83.9 points below standard for Mathematics whereas. ELs scored -108.3 below standard. More recent local data from the iReady assessments showed a persistent gap between all students' academic performance in reading and math and the achievement levels of ELs. Alvord is committed to working on ensuring all ELs are provided the necessary services to attain English as rapidly as possible and close the achievement gaps. Providing additional site-level support for teacher instruction, student learning, and targeted interventions provides equitable access for students identified as ELs. Furthermore, professional development activities are a planned part of this action directed at enhancing the skills of instructional staff that directly support this special population. Providing additional site-level support for teacher instruction, student learning, and targeted interventions provides equitable access for students identified as ELs. The Dual Language Immersion (DLI) provides another academic support for ELs and serves as an alternative academic pathway (Action 2.10). 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, Alvord continues supporting this program by adding a new cohort each year. Bilingual Instructional Assistants provide Spanish language development support to ELs in the DLI programs. Research supports that dual language immersion programs are effective in supporting English Learners with academic achievement (Thomas & Collier; Medina, Lindholm-Leary). The effectiveness of the actions outlined above will be measured through language acquisition rates using the ELPAC. Metrics for academic achievement will be measured via SBAC data. These increased and/or improved services ensure an equitable opportunity for ELs.

FAMILY/HOME SCHOOL PARTNERSHIPS

Research by Egalite (2016), Bertonlini (2012), and supported by Henderson and Mapp (2002), shows the health of families heavily impacts student achievement, including substandard housing, and excessive mobility. Likewise, the lack of affordable, healthy food negatively affects students and contributes to tardiness, poor school attendance, and decreased ability to focus on schoolwork. In the area of healthcare, vision and oral health problems and chronic stress compounded by substance abuse are serious obstacles to academic achievement and upward economic mobility. Students who attend school are more likely to succeed academically. Students gain background knowledge from discussions while learning in school and attending school also provides time for social interactions with peers. Unduplicated students face challenges that cause them to miss school and can ultimately cause chronic absenteeism. By providing health services through the use of health technicians and our health clinic, families have access to health services at a time that is most convenient to them and with people they trust.   These services, specifically geared for our unduplicated students can increase school attendance and ultimately help our students increase their student achievement. Action 3.10 maintains health services throughout the district, providing services to our unduplicated students who might not be able to obtain these services outside the school day. In addition, to the research, AUSD stakeholders cited a high need for support in assisting parents in accessing information and available resources. Alvord's UPs and their families greatly benefit from the activities of the Family Engagement Coordinator (Action 3.9). This action provides 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 continues to encourage parents to play an active role in their children's education. Furthermore, communication is essential to family and school partnerships. Findings from the LCAP Parent Survey show that 85.4% of families feel that AUSD schools use a variety of methods to communicate with parents in their primary language. Thus, to keep UP and parents of other student groups informed mass communication platforms have been included in the funding allocations for this year's LCAP (Action 3.4).   As stated in the paragraph above about SCHOOL CONNECTEDNESS/ENGAGEMENT, 2021/22 data continues to show the discrepancy in attendance rates between all students and our UP group. Actions have been developed to mitigate chronic absenteeism principally directed toward Alvord's UPs (ACTION 3.3). The services in Action 3.3 including the two Assistant Directors, attendance monitoring program, attendance site allocations, and Alternative to Suspension Teacher all contribute to Alvord's new motto, Every Student, By Name. The attendance monitoring tool has provided our sites with readily available data to make phone calls on the spot when students are chronically absent. Our two Assistant Directors make home visits to ensure families of unduplicated students have the tools they need to get their children to school. Students are being celebrated when they are at school and families have been recognized for their increased support at school board meetings. The Alternative to Suspension Teacher will provide unduplicated students with restorative practices and mental wellness activities while providing academic instruction rather than traditional suspension.   Lastly, for our unduplicated student groups that need an alternative school setting, we have added a home base program (Action 1.12) so they can access their education and meet regularly with an AUSD teacher at home. This action was in direct result of the COVID-19 pandemic. Online school enrollment continues to rise post-pandemic, and accessibility for our highest-need students was our call to action. Our home base program allows sites to monitor student achievement and respond with interventions quickly and effectively.

COLLEGE/CAREER READINESS

We expect all students to demonstrate continued and improved academic achievement in order to emerge college and career-ready. In addition, students are provided with an array of enrichment opportunities to expand their educational experience. In examining the data for graduation rates, it is evident that the rates for Unduplicated Pupils (UPs) are below the rate of all students. Specifically, our English Learner student group has a graduation rate of 90.1%, a -4.2% difference compared to all students. our Foster Youth have a -8.6% difference

compared to all students and Socioeconomically Disadvantaged Students -.2% difference. In order to narrow the achievement gap of the UP population, AUSD staff developed a comprehensive plan to ensure all students graduate high school as life-long learners and engaged global citizens. This plan of action has been developed collaboratively with our educational partners. Starting at the elementary levels, students are provided strategies, skills, and support 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 an 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 (Action 2.8). CSTEM is aimed to provide STEM education for all students, especially unduplicated students that are underrepresented in STEM fields. 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 UPs are on track for graduating and prepared for post-secondary college and career opportunities (ACTION 1.6). 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. Career Technical Education (CTE) courses (Action 2.4) 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, hands-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 UPs to ensure future success, engage students, present dropouts, and increase attendance (Dougherty & Lombardi, 2016). 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 UPs. With lower class sizes, students 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). The Dual Enrollment program fosters a learning environment to improve and increase college admission, enrollment, and retention principally directed toward our UPs at all five high schools. Curriculum and materials will support Unduplicated Pupils 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 to graduation and college opportunities. Unduplicated Pupils receive increased and/or improved services through a Summer School program which provides students with additional opportunities to recover credit for graduation requirements. UPs are given priority enrollment for this opportunity (Action 2.23). Providing information to our families, students, and staff regarding the Free Application for Federal Student Aid (FAFSA), supports the process of college readiness (Action 2.15) by supporting them through the application process (National Association of Student Financial Aid Administrators, 2008). When analyzing the needs, conditions, and circumstances of unduplicated students, AUSD, believes that all students should have the opportunity to apply to their dream college. We have increased the funding to Action 2.15 by $40,000 to support the application process for unduplicated students. Finally, (Action 2.5) covers the costs of college/career testing fees in providing equitable access for UPs to meet admission requirements of universities and vocational programs. The effectiveness of college/career readiness will be measured by graduation rates as well as the percentage of students continuing toward 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.

All expenditures provided in the LCAP are based on the premise they increase and/or improve services to students, especially in the unduplicated category. With supplemental and concentration funding, low-income students, foster youth, and English learners will receive increased support and/or services by the Minimally Proportionality Percentage (MPP) of 38.60% through all of the actions stated above. In addition to the actions listed above that are principally directed toward improving or increasing services for students in the Unduplicated Population (UP) group, the expenditures identified in the actions below are limited in scope and targeted specifically toward one or more Unduplicated Pupil (UP) student group:

GOAL 2, ACTION 2.13 - ENGLISH DEPARTMENT --

English learners (ELs) make up 27% of the district and are supported through this plan by ensuring improved and increased staff, supplies, services, and testers.   These services provide impactful opportunities for 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 EL supports, and language supports outside of generally funded actions.
A. Bilingual EL support staff $421,205.00
B. Bilingual EL Director $271,068.00
C. Supplies/services $100,000.00
F. Bilingual testers $297,306.00
G. Translators/interpreters (additional to generally funded translators/interpreters) $447,302.00

GOAL 2, ACTION 2.24 - PUENTE PROGRAM --

The Puente Project is a transfer support program designed to increase the number of unduplicated students who: Enroll in four-year colleges and universities. Earn college degrees. And return to their communities as mentors and leaders. The Puente Project will continue at Norte Vista. La Sierra High School and Hillcrest High School will use the 22-23 school year to explore options for adding the program.
A. One (1) FTE $162,310.00
B. Supplies, services, substitutes, and professional development $35,000

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Alvord USD has planned to use the Additional Concentration Grant Add-On Funding to increase and/or retain the number of certificated and classified staff who provide direct services to students at schools with an Unduplicated Pupil (UP) count that is greater than 55% as compared to the number of staff at schools with less than 55%. This will ensure the staff-to-student ratios at the schools with the most

English learners, foster youth, and low-income students have more assistance (See staff-to-student ratios in the table below). There is only one school within the District that has a UP population that is less than 55%; it is Lake Hills Elementary school, with a UP percentage of 48%.

Specifically, Alvord has expanded the number of music teachers districtwide to support the Visual and Performing Arts program (Goal 1, Action 1.11). In order to address safety issues, increased campus supervisors (Goal 3, Action 3.2) have been hired and 21 coaching stipends (Goal 3, Action 3.16) were funded from the Additional Concentration Grant Add-On Funds. Both continuation high schools within the district have now been allocated additional staff to reduce class size (Goal 2, Action 2.6). Additionally, assistant principals (Goal 3, Action 3.1) have been added to assist in the elementary and middle school grade spans. Moreover, Special Education aides have been added at each elementary school site that has a UP count that exceeds the 55% threshold and additional Special Education teachers have been allocated at all middle schools as well (Goal 2, Action 2.25). Finally, the Dual Language Immersion program was expanded to the eighth grade (Goal 2, Action 2.10) and staffing was expanded at the centralized Health Clinic that principally supports UPs throughout the district (Goal 3, Action 3.10). All of these additional positions principally support Unduplicated Pupils.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	1:49	1:40
Staff-to-student ratio of certificated staff providing direct services to students	1:18	1:17

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$71,735,170.00	$5,998,899.00		$6,044,962.00	$83,779,031.00	$61,907,297.00	$21,871,734.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Athletics	English Learners Foster Youth Low Income	$4,387,427.00	$53,085.00			$4,440,512.00
1	1.2	Broad Course of Study	English Learners Foster Youth Low Income	$558,111.00	$4,135,976.00		$169,510.00	$4,863,597.00
1	1.3	Cadet Corps	English Learners Foster Youth Low Income	$128,736.00				$128,736.00
1	1.4	Class Size Reduction	English Learners Foster Youth Low Income	$7,586,805.00				$7,586,805.00
1	1.5	Libraries	English Learners Foster Youth Low Income	$2,701,287.00				$2,701,287.00
1	1.6	Registrars (High School)	English Learners Foster Youth Low Income	$457,254.00				$457,254.00
1	1.7	Intentionally Left Blank						
1	1.8	Supply Budget	English Learners Foster Youth Low Income	$507,227.00				$507,227.00
1	1.9	Technology	English Learners Foster Youth	$2,654,250.00			$170,000.00	$2,824,250.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.10	Transportation	English Learners Foster Youth Low Income	$1,000,000.00				$1,000,000.00
1	1.11	Visual and Performing Arts (Comprehensive)	English Learners Foster Youth Low Income	$2,181,559.00				$2,181,559.00
1	1.12	* New Action Item * Homebase Program	English Learners Foster Youth Low Income	$1,095,544.00				$1,095,544.00
2	2.1	Advanced Placement	English Learners Foster Youth Low Income	$19,640.00				$19,640.00
2	2.2	Assessment	English Learners Foster Youth Low Income	$85,182.00				$85,182.00
2	2.3	AVID	English Learners Foster Youth Low Income	$1,932,395.00				$1,932,395.00
2	2.4	Career and Technical Education (CTE)	English Learners Foster Youth Low Income	$3,461,415.00	$137,895.00			$3,599,310.00
2	2.5	College Readiness Testing	English Learners Foster Youth Low Income	$214,463.00				$214,463.00
2	2.6	Continuation High Schools	English Learners Foster Youth Low Income	$2,532,578.00				$2,532,578.00
2	2.7	Coaches (Instructional), Secondary	All				$1,141,849.00	$1,141,849.00
2	2.8	CSTEM Pathway	English Learners Foster Youth Low Income	$65,692.00				$65,692.00
2	2.9	District/Vendor Contracts	English Learners Foster Youth Low Income	$718,688.00				$718,688.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	DLI (Terrace, Valley View, Loma Vista MS)	English Learners Foster Youth Low Income	$4,902,835.00			$350,000.00	$5,252,835.00
2	2.11	Dual Enrollment	English Learners Foster Youth Low Income	$58,393.00				$58,393.00
2	2.12	Early Release Days	English Learners Foster Youth Low Income	$682,205.00				$682,205.00
2	2.13	EL Department	English Learners	$1,646,132.00	$100,000.00		$1,715,924.00	$3,462,056.00
2	2.14	Elementary Literacy Teachers	All				$2,389,086.00	$2,389,086.00
2	2.15	FAFSA Support	English Learners Foster Youth Low Income	$46,290.00				$46,290.00
2	2.16	High Achievers	English Learners Foster Youth Low Income	$43,688.00				$43,688.00
2	2.17	International Baccalaureate (IB)	English Learners Foster Youth Low Income	$1,322,566.00				$1,322,566.00
2	2.18	Information Technology Staff	English Learners Foster Youth Low Income	$1,229,572.00	$25,000.00			$1,254,572.00
2	2.19	LCFF Allocations	English Learners Foster Youth Low Income	$983,198.00				$983,198.00
2	2.20	Math Intervention	English Learners Foster Youth Low Income	$379,291.00				$379,291.00
2	2.21	Physical Education, Elementary	English Learners Foster Youth Low Income	$2,801,033.00				$2,801,033.00
2	2.22	Student Safety	English Learners Foster Youth Low Income	$667,461.00				$667,461.00
2	2.23	Summer School (9-12 Credit Recovery)	English Learners Foster Youth Low Income	$1,327,125.00				$1,327,125.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.24	Puente Program	English Learners Foster Youth Low Income	$209,484.00				$209,484.00
2	2.25	Inclusion	English Learners Foster Youth Low Income	$1,116,349.00				$1,116,349.00
2	2.26	* NEW ACTION ITEM* Elementary Instructional Specialists	English Learners Foster Youth Low Income	$1,240,858.00				$1,240,858.00
3	3.1	Assistant Principals	English Learners Foster Youth Low Income	$5,670,060.00				$5,670,060.00
3	3.2	Campus Supervision	English Learners Foster Youth Low Income	$1,876,889.00				$1,876,889.00
3	3.3	Chronic Absenteeism	English Learners Foster Youth Low Income	$947,479.00				$947,479.00
3	3.4	Communication	English Learners Foster Youth Low Income	$137,028.00				$137,028.00
3	3.5	Counselors	English Learners Foster Youth Low Income	$5,621,887.00				$5,621,887.00
3	3.6	Culturally Relevant Student Activities	English Learners Foster Youth Low Income	$421,686.00				$421,686.00
3	3.7	Equity and Access	English Learners Foster Youth Low Income	$97,676.00			$0.00	$97,676.00
3	3.8	Expanded Learning	All		$480,000.00			$480,000.00
3	3.9	Family Engagement	English Learners Foster Youth Low Income	$336,645.00				$336,645.00
3	3.10	Health Services	English Learners Foster Youth Low Income	$2,736,352.00				$2,736,352.00
3	3.11	Health and Wellness	All					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.12	Mental Health Outreach	English Learners Foster Youth Low Income	$354,535.00	$963,943.00		$108,593.00	$1,427,071.00
3	3.13	Saturday Academy	English Learners Foster Youth Low Income	$5,308.00	$103,000.00			$108,308.00
3	3.14	School Climate Survey	English Learners Foster Youth Low Income	$10,617.00				$10,617.00
3	3.15	School Resource Officer	English Learners Foster Youth Low Income	$602,506.00				$602,506.00
3	3.16	Extracurricular Stipend positions	English Learners Foster Youth Low Income	$371,993.00				$371,993.00
3	3.17	Teen Parent Supports	English Learners Foster Youth Low Income	$132,712.00				$132,712.00
3	3.18	Student Engagement	English Learners Foster Youth Low Income	$1,467,064.00				$1,467,064.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$185,249,374	$68,434,824	36.94%	1.66%	38.60%	$71,735,170.00	0.00%	38.72 %	**Total:**	$71,735,170.00
								LEA-wide Total:	$43,610,056.00
								Limited Total:	$1,855,616.00
								Schoolwide Total:	$26,269,498.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Athletics	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Middle and High Schools 6-12	$4,387,427.00	0
1	1.2	Broad Course of Study	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$558,111.00	0
1	1.3	Cadet Corps	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: La Sierra High School	$128,736.00	0
1	1.4	Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$7,586,805.00	0
1	1.5	Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,701,287.00	0
1	1.6	Registrars (High School)	Yes	Schoolwide	English Learners Foster Youth	Specific Schools: All High Schools	$457,254.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income	9-12		
1	1.8	Supply Budget	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$507,227.00	0
1	1.9	Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,654,250.00	0
1	1.10	Transportation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$1,000,000.00	0
1	1.11	Visual and Performing Arts (Comprehensive)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,181,559.00	0
1	1.12	* New Action Item * Homebase Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,095,544.00	0
2	2.1	Advanced Placement	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Comprehensive High Schools 10-12	$19,640.00	0
2	2.2	Assessment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$85,182.00	0
2	2.3	AVID	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Collett, Foothill, La Granada, Lake Hills Myra Linn, Orrenmaa, RMK, Stokoe, Terrace, Valley View, Twinhill, Promenade, McAuliffe, Arizona, Loma Vista Villegas, Wells, Hillcrest, La Sierra, and Norte Vista K-12	$1,932,395.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.4	Career and Technical Education (CTE)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$3,461,415.00	0
2	2.5	College Readiness Testing	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Comprehensive High Schools 10-12	$214,463.00	0
2	2.6	Continuation High Schools	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Continuation High School and Alvord Alternative Continuation High School 10-12	$2,532,578.00	0
2	2.8	CSTEM Pathway	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,692.00	0
2	2.9	District/Vendor Contracts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$718,688.00	0
2	2.10	DLI (Terrace, Valley View, Loma Vista MS)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Terrace Elementary, Valley View Elementary, Loma Vista Middle School K-8	$4,902,835.00	0
2	2.11	Dual Enrollment	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools K-12	$58,393.00	0
2	2.12	Early Release Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$682,205.00	0
2	2.13	EL Department	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,646,132.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.15	FAFSA Support	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools	$46,290.00	0
2	2.16	High Achievers	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: All Elementary Schools	$43,688.00	0
2	2.17	International Baccalaureate (IB)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Norte Vista High School	$1,322,566.00	0
2	2.18	Information Technology Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,229,572.00	0
2	2.19	LCFF Allocations	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$983,198.00	0
2	2.20	Math Intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Alvord Alternative Education Center	$379,291.00	0
2	2.21	Physical Education, Elementary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools	$2,801,033.00	0
2	2.22	Student Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$667,461.00	0
2	2.23	Summer School (9-12 Credit Recovery)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools	$1,327,125.00	0
2	2.24	Puente Program	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Norte Vista High School	$209,484.00	0
2	2.25	Inclusion	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All Elementary Schools, All Middle Schools, and Alvord Alternative High School	$1,116,349.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.26	* NEW ACTION ITEM* Elementary Instructional Specialists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools TK-5	$1,240,858.00	0
3	3.1	Assistant Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,670,060.00	0
3	3.2	Campus Supervision	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,876,889.00	0
3	3.3	Chronic Absenteeism	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$947,479.00	0
3	3.4	Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$137,028.00	0
3	3.5	Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,621,887.00	0
3	3.6	Culturally Relevant Student Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$421,686.00	0
3	3.7	Equity and Access	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$97,676.00	0
3	3.9	Family Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$336,645.00	0
3	3.10	Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,736,352.00	0
3	3.12	Mental Health Outreach	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$354,535.00	0
3	3.13	Saturday Academy	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: All High Schools 9-12	$5,308.00	0

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.14	School Climate Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grades 5, 7, 9, 11	$10,617.00	0
3	3.15	School Resource Officer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$602,506.00	0
3	3.16	Extracurricular Stipend positions	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$371,993.00	0
3	3.17	Teen Parent Supports	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Norte Vista High School 9-12	$132,712.00	0
3	3.18	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All Comprehensive High Schools 9-12	$1,467,064.00	0

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$61,842,131.00	$63,513,716.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Athletics	Yes	$2,303,930	$2,477,147
1	1.2	Broad Course of Study	Yes	$208,545	$268,618
1	1.3	Cadet Corps	Yes	$139,284	$129,183
1	1.4	Class Size Reduction	Yes	$6,318,514	$6,169,081
1	1.5	Libraries	Yes	$2,149,638	$2,571,358
1	1.6	Registrars (High School)	Yes	$386,724	$394,547
1	1.7	Sanitation	Yes	$889,918	$910,213
1	1.8	Supply Budget	Yes	$463,659	$463,659
1	1.9	Technology	Yes	$2,178,750	$2,210,288
1	1.10	Transportation	Yes	$935,775	$1,005,791

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Visual and Performing Arts (Comprehensive)	Yes	$2,694,950	$2,386,869
1	1.12	Home Based	Yes	$0	$622,500
2	2.1	Advanced Placement	Yes	$19,194	$21,712
2	2.2	Assessment	Yes	$72,720	$78,401
2	2.3	AVID	Yes	$1,497,956	$1,662,918
2	2.4	Career and Technical Education (CTE)	Yes	$3,222,167	$3,393,358
2	2.5	College Readiness Testing	Yes	$162,888	$164,576
2	2.6	Continuation High Schools	Yes	$2,317,652	$2,630,935
2	2.7	Coaches (Instructional), Secondary	Yes	$1,191,137	$1,101,345
2	2.8	CSTEM Pathway	Yes	$20,750	$20,750
2	2.9	District/Vendor Contracts	Yes	$678,398	$663,341
2	2.10	DLI (Terrace, Valley View, Loma Vista MS)	Yes	$4,549,116	$4,266,192
2	2.11	Dual Enrollment	Yes	$8,300	$140,559

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.12	Early Release Days	Yes	$666,656	$719,593
2	2.13	EL Department	Yes	$1,554,984	$1,619,240
2	2.14	Elementary Literacy Teachers	No	$2,045,705	$2,363,002
2	2.15	FAFSA Support	Yes	$3,735	$3,735
2	2.16	Gifted and Talented Education (GATE)	Yes	$42,693	$42,693
2	2.17	International Baccalaureate (IB)	Yes	$1,222,193	$1,319,714
2	2.18	Information Technology Staff	Yes	$806,849	$620,404
2	2.19	LCFF LI/EL Allocations	Yes	$1,060,467	$1,048,937
2	2.20	Math Intervention	Yes	$157,377	$179,865
2	2.21	Physical Education, Elementary	Yes	$2,532,905	$2,628,321
2	2.22	Student Safety	Yes	$304,311	$724,391
2	2.23	Summer School (9-12 Credit Recovery)	Yes	$103,750	$97,946
2	2.24	Puente Program	Yes	$190,003	$202,598

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.25	Inclusion and Co-Teaching	Yes	$951,475	$865,324
3	3.1	Assistant Principals	Yes	$4,967,539	$4,717,588
3	3.2	Campus Supervision	Yes	$1,106,864	$1,354,245
3	3.3	Chronic Absenteeism	Yes	$374,856	$387,995
3	3.4	Communication	Yes	$133,905	$92,409
3	3.5	Counselors	Yes	$4,813,937	$4,944,038
3	3.6	Culturally Relevant Student Activities	Yes	$0	$268,750
3	3.7	Equity and Access	No	$0.00	$0
3	3.8	Expanded Learning	Yes	$480,000	$40,407
3	3.9	Family Engagement	Yes	$293,396.00	$287,602
3	3.10	Health Services	Yes	$2,433,544	$2,598,767
3	3.11	Health and Wellness	No	$0	$0
3	3.12	Mental Health Outreach	Yes	$1,061,390	$171,147

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.13	Saturday Academy	Yes	$112,050	$113,991
3	3.14	School Climate Survey	Yes	$8,300	$8,443
3	3.15	School Resource Officer	Yes	$566,468	$644,155
3	3.16	Extracurricular Stipend positions	Yes	$325,413	$325,413
3	3.17	Teen Parent Supports	Yes	$123,809	$120,201
3	3.18	Student Engagement	Yes	$987,592	$1,249,461

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$61,789,436	$58,906,508.00	$61,085,123.00	($2,178,615.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Athletics	Yes	$2,303,930	$2,477,147	0	0
1	1.2	Broad Course of Study	Yes	$208,545	$268,618	0	0
1	1.3	Cadet Corps	Yes	$139,284	$129,183	0	0
1	1.4	Class Size Reduction	Yes	$6,318,514	$6,169,081	0	0
1	1.5	Libraries	Yes	$2,149,638	$2,571,358	0	0
1	1.6	Registrars (High School)	Yes	$386,724	$394,547	0	0
1	1.7	Sanitation	Yes	$0	$910,213		
1	1.8	Supply Budget	Yes	$463,659	$463,659	0	0
1	1.9	Technology	Yes	$2,178,750	$2,210,288	0	0
1	1.10	Transportation	Yes	$935,775	$1,005,791	0	0
1	1.11	Visual and Performing Arts (Comprehensive)	Yes	$2,694,950	$2,361,685	0	0
1	1.12	Home Based	Yes	$0	$622,500		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Advanced Placement	Yes	$19,194	$21,712	0	0
2	2.2	Assessment	Yes	$72,720	$78,401	0	0
2	2.3	AVID	Yes	$1,497,956	$1,662,918	0	0
2	2.4	Career and Technical Education (CTE)	Yes	$3,222,167	$3,393,358	0	0
2	2.5	College Readiness Testing	Yes	$162,888	$164,576	0	0
2	2.6	Continuation High Schools	Yes	$2,317,652	$2,630,935	0	0
2	2.7	Coaches (Instructional), Secondary	Yes	$1,191,137	$1,101,345	0	0
2	2.8	CSTEM Pathway	Yes	$20,750	$20,750	0	0
2	2.9	District/Vendor Contracts	Yes	$678,398	$663,341	0	0
2	2.10	DLI (Terrace, Valley View, Loma Vista MS)	Yes	$4,549,116	$4,266,192	0	0
2	2.11	Dual Enrollment	Yes	$8,300	$140,559	0	0
2	2.12	Early Release Days	Yes	$666,656	$719,593	0	0
2	2.13	EL Department	Yes	$1,554,984	$1,619,240	0	0
2	2.15	FAFSA Support	Yes	$3,735	$3,735	0	0
2	2.16	Gifted and Talented Education (GATE)	Yes	$42,693	$42,693	0	0
2	2.17	International Baccalaureate (IB)	Yes	$1,222,193	$1,319,714	0	0
2	2.18	Information Technology Staff	Yes	$806,849	$620,404	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.19	LCFF LI/EL Allocations	Yes	$1,060,467	$1,048,937	0	0
2	2.20	Math Intervention	Yes	$157,377	$179,865	0	0
2	2.21	Physical Education, Elementary	Yes	$2,532,905	$2,628,321	0	0
2	2.22	Student Safety	Yes	$304,311	$724,391	0	0
2	2.23	Summer School (9-12 Credit Recovery)	Yes	$103,750	$97,946	0	0
2	2.24	Puente Program	Yes	$190,003	$202,598	0	0
2	2.25	Inclusion and Co-Teaching	Yes	$951,475	$865,324	0	0
3	3.1	Assistant Principals	Yes	$4,967,539	$4,717,588	0	0
3	3.2	Campus Supervision	Yes	$1,106,864	$1,354,245	0	0
3	3.3	Chronic Absenteeism	Yes	$374,856	$387,995	0	0
3	3.4	Communication	Yes	$133,905	$92,409	0	0
3	3.5	Counselors	Yes	$4,813,937	$4,944,038	0	0
3	3.6	Culturally Relevant Student Activities	Yes	$0	$268,750		
3	3.8	Expanded Learning	Yes	$480,000	$0	0	0
3	3.9	Family Engagement	Yes	$293,396	$287,602	0	0
3	3.10	Health Services	Yes	$2,433,544	$2,598,767	0	0
3	3.12	Mental Health Outreach	Yes	$1,061,390	$171,147	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.13	Saturday Academy	Yes	$112,050	$113,991	0	0
3	3.14	School Climate Survey	Yes	$8,300	$8,443	0	0
3	3.15	School Resource Officer	Yes	$566,468	$644,155	0	0
3	3.16	Extracurricular Stipend positions	Yes	$325,413	$325,413	0	0
3	3.17	Teen Parent Supports	Yes	$123,809	$120,201	0	0
3	3.18	Student Engagement	Yes	$987,592	$1,249,461	0	0

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$176,864,655	$61,789,436	1.26	36.20%	$61,085,123.00	0.00%	34.54%	$2,932,807.65	1.66%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[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 Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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 local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners 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* Section 52064[b][4-6]).

  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 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 educational partners 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 tool for engaging educational partners.

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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 educational partners 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 educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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 educational partners 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 educational partners 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 educational partners. 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 educational partners, 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.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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 2020–21 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** or when adding a new metric.

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 action 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 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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.

- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **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).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **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.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

  For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

    o   This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table
Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display "Not Required."

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o   This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o   This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  o This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  o This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

  o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  o This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  o This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

    o   This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022