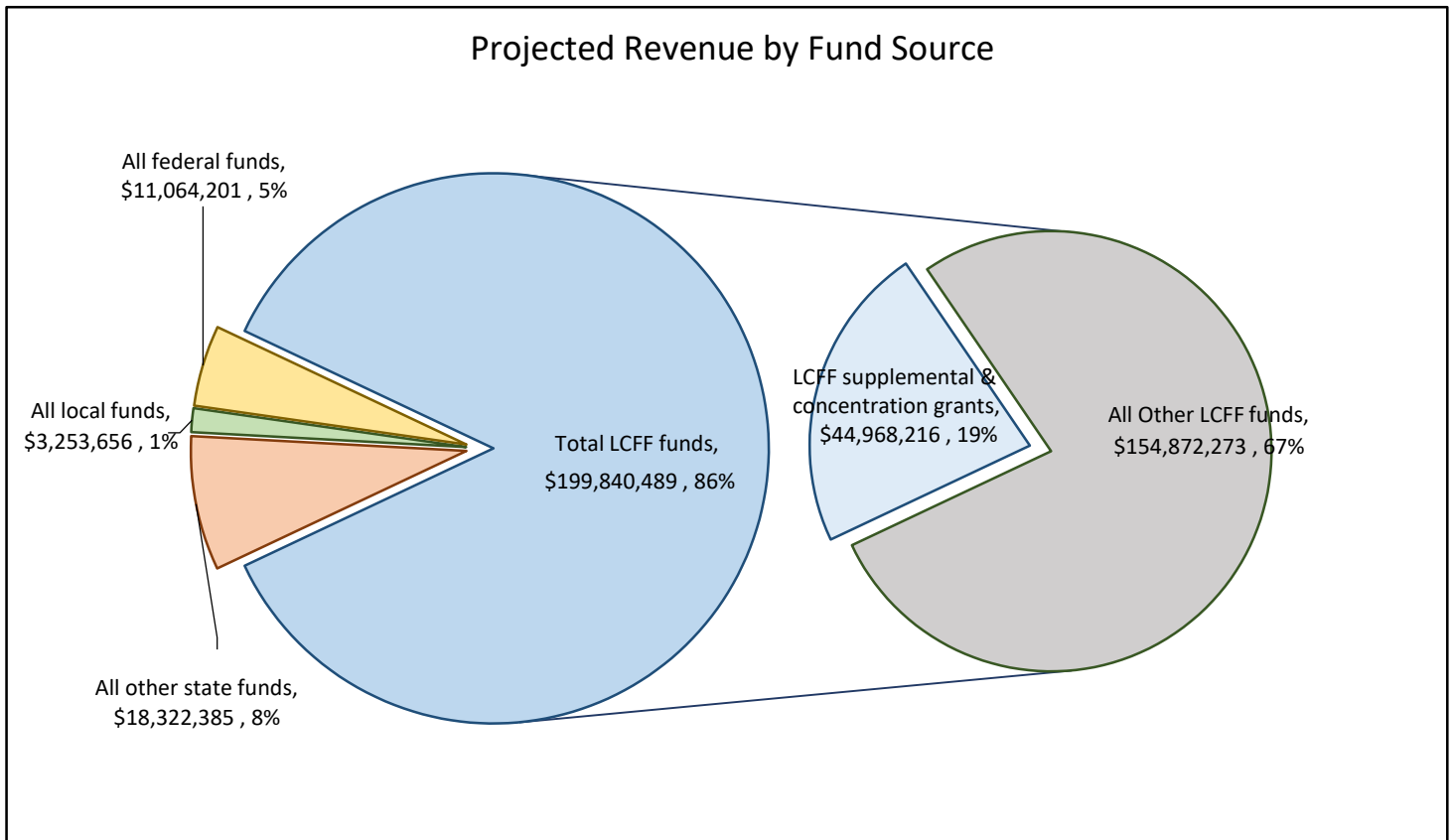


## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alvord Unified School District  
 CDS Code: 66977  
 Local Control and Accountability Plan (LCAP) Year: 2019-20  
 LEA contact information: 9 KPC Parkway, Corona, CA 92879

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 2019-20 LCAP Year

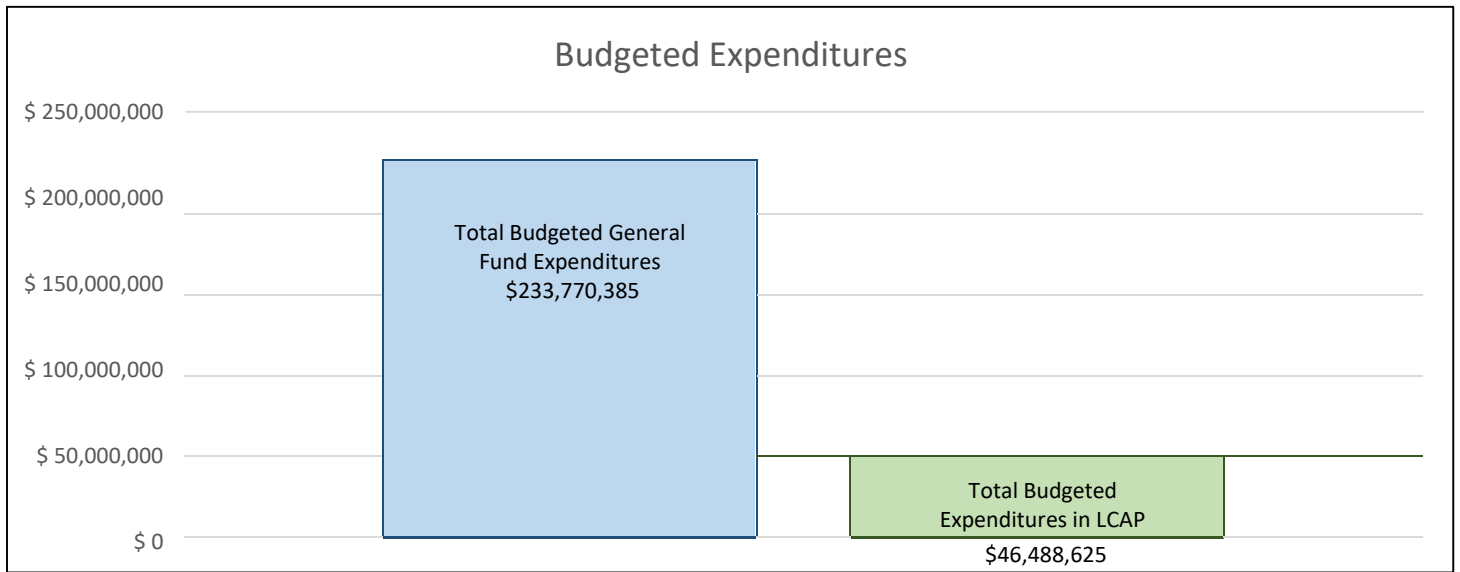


This chart shows the total general purpose revenue Alvord Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Alvord Unified School District is \$232,480,731.00, of which \$199,840,489.00 is Local Control Funding Formula (LCFF), \$18,322,385.00 is other state funds, \$3,253,656.00 is local funds, and \$11,064,201.00 is federal funds. Of the \$199,840,489.00 in LCFF Funds, \$44,968,216.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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.

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Alvord Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Alvord Unified School District plans to spend \$233,770,385.00 for the 2019-20 school year. Of that amount, \$46,488,625.00 is tied to actions/services in the LCAP and \$187,281,760.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

LCAP expenditures include those expenditures that address the needs of the unduplicated student groups as well as district goals. General Fund Expenditures not included in the LCAP address the needs of all students and extend beyond the programs and services described in the LCAP. These expenditures include but are not limited to: salaries for administrators, certificated staff, and classified staff; transportation; regular and special education instruction and related activities; general overhead (water, gas, electricity); construction, and maintenance and operations of district facilities. Other funded programs not in the LCAP are those student programs made available with restricted state and federal funding sources, including but not limited to: Every Student Succeeds Act (ESSA), vocational education, programs for staff development and improving teacher quality, and child nutrition.

# LCFF Budget Overview for Parents

## Increased or Improved Services for High Needs Students in 2019-20

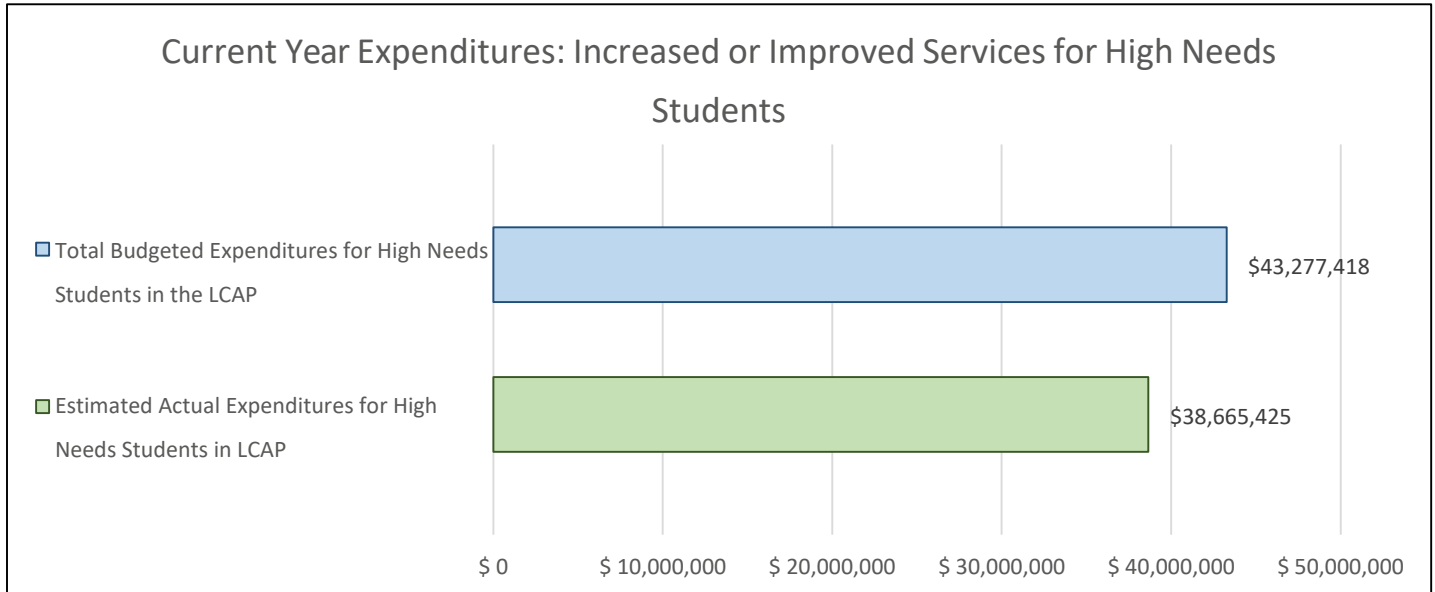
In 2019-20, Alvord Unified School District is projecting it will receive \$44,968,216.00 based on the enrollment of foster youth, English learner, and low-income students. Alvord Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alvord Unified School District plans to spend \$44,344,756.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

For the 2019-2020 school year, the amount budgeted to increase or improve services for high needs students is less than projected revenue of LCFF supplemental and concentration (LCFF-S&C) funding. This funding is based on the enrollment of students identified as Low Income, English Learners, and Foster Youth. The actions and services within LCAP are focused on maximizing the LCFF-S&C funding in conjunction with base funded personnel to support the needs of identified students through site based plans focused on identified needs to increase attendance achievement, and connection to services.

Alvord Unified school district will support maximization of site level, base-funded positions to provide a cohesive system of supports to address the needs of AUSD students to be prepared for college and career and the world in the 21st century.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2018-19



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.

In 2018-19, Alvord Unified School District 's LCAP budgeted \$43,277,418.00 for planned actions to increase or improve services for high needs students. Alvord Unified School District estimates that it will actually spend \$38,665,425.00 for actions to increase or improve services for high needs students in 2018

19. The difference between the budgeted and actual expenditures of \$4,611,993.00 had the following impact on Alvord Unified School District 's ability to increase or improve services for high needs students:

In the 2018-2019 school year, the total estimated actual expenditures for actions and services to increase or improve services for high need students was less than planned. This difference was due to consolidations of duties to maximize efficiency within current staffing which resulted in salary savings from position vacancies; the offering of Supplemental Early Retirement Plan (SERP) which created mid-year classroom teacher vacancies that were filled by district level instructional specialists returning to the sites as a way to ensure the least amount of instructional disruption to students in the classroom; as well as mid-year resignations and reassignments to the classroom. Due to the collaboration and maximization of efficiency within the departments, the work to support the needs of students through high quality services was maintained.

# Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Alvord Unified School District	Allan J. Mucerino, Ed.D., Superintendent	superintendent@alvordschools.org 951-509-5070

## 2017-20 Plan Summary

### The Story

Describe the students and community and how the LEA serves them.

Alvord Unified School District has a total enrollment of 18,504 students (2018-19) with an ethnically diverse student body of 3.8% African American, 0.3% American Indian, 3.7% Asian, 1.5% Filipino, 79.4% Hispanic/Latino, 0.4% Pacific Islander, 9.6% White, and 1.3% two or more races.

Our large population of high-need students includes 79.3% socio-economically disadvantaged, 34.7% English learners, 11.5% students with disabilities, 0.58% foster youth, and 1.8% homeless. Students are served by 14 elementary schools, 4 middle schools, 3 comprehensive high schools and 2 alternative high schools. These schools are guided by a *Strategic Plan* (adopted May 2014) that sets the foundation of our educational program. Our mission statement "All students will realize their unlimited potential" ensures that our learning environments empower individuals, engage students, inspire and transform lives, and provide a world-class education.

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

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

## LCAP Highlights

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

The Alvord Local Control Accountability Plan reflects the California State Priorities and is organized into three goals. Key features of this LCAP include:

**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.*

- Replacing outdated computers used by teachers and providing additional student laptops
- Revising non A-G courses to become A-G compliant with the UC/CSU system requirements
- Continuing support of elementary and secondary visual and performing arts instruction and programs

**Goal 2 Student Outcomes:** *Students will be prepared to be college and career ready when they graduate from high school.*

- Expanding the Dual Language Immersion Program
- Continuing work with the Multi-Tiered System of Supports (MTSS) district committee and implementing a pilot program to address chronic absenteeism at selected schools
- Supporting a focus on college and/or career readiness by continuing support and expansion of AVID, CTE pathways, the Puente Project, the International Baccalaureate (IB) program, Advanced Placement classes, Science/Technology/Engineering/Mathematics (STEM) pathways at specific schools to meet the academic needs of English learners, foster youth, and low income students

**Goal 3 Engagement:** *Students will be educated in an environment which fosters connectedness and is inclusive of students, parents and staff.*

- Increasing parent and student engagement to improve academic learning
- Maintaining elementary counselors to support the socio-emotional needs of students
- Focusing on the wellness of students by implementing site based wellness programs

## Review of Performance

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

## Greatest Progress

Alvord's greatest achievement in 2018-19 was the establishment of a District Multi-Tiered System of Support Advisory Committee. The district level team was comprised of educational services directors (Assessment, College and Career Readiness, English Learners, Expanded Learning, Instructional Materials, Special Education, State and Federal Programs, Student Information Systems, Student Support Services, and

Technology), site level administrators (7-elementary, 2 middle school, 1 comprehensive high school, 1 alternative high school) and a State & Federal Programs Specialist. The team worked with WestEd consultants to identify, review and support processes and actions to develop a district-wide implementation plan for MTSS. This implementation plan included developing components of a district-wide MTSS culture and climate, consistent processes and procedures of a MTSS system of supports, a culture of collaboration and communication, systematic use of data to inform decisions and drive instruction; and an infrastructure for implementation. The team also completed a needs and capacity assessment to clarify areas of weaknesses and strengths within district systems and organizational structure. Results informed the development of an action plan focused on addressing accountability, progress monitoring and the use of data to make adjustments. Key to developing the action plan was aligning it not only to the LCAP, but also with other district and site initiatives.

The 2018-19 MTSS committee work culminated in a District MTSS Handbook designed to support the effective rollout of MTSS. The Handbook includes developing site level teams, professional learning on evidence-based practices for a cohesive system's Tiers 1, 2, & 3, coaching and support for the first cohort of schools implementing MTSS, and a timeline/plan to implement MTSS at the remaining schools. In addition, the handbook serves as a framework to document AUSD's processes and systems for organizing the Multi-Tiered Systems of Support (MTSS). This fluid document will be revised annually in response to refining practices as new learning occurs. Finally, this framework acts as a blueprint to build the capacity of administrators and teachers to develop an understanding of MTSS and on how to best achieve increased student achievement through the implementation of a student-centered Multi-Tiered System of Supports.

**Graduation Rate Indicator:** According to the Fall 2018 California School Dashboard, the Alvord graduation rate is notable with an increase of 0.7% and 91.9% of the students graduating. Most student groups increased or maintained status. Foster Youth increased 13.9%, graduating 88.9%; Socio-economically disadvantaged increased 0.2% with 91.1% graduating; and English learners increased 2.3%, graduating 86.6%. Alvord will continue to support actions that promote graduation rate growth: LCAP Actions 2.14 and 2.15: provide additional support for our targeted groups through AVID and IB programs, LCAP Action 2.24: provide career technical educational pathways, LCAP Action 3.10: provide support for specialized counselors to target the academic and social-emotional needs of students.

**English Learner Progress:** In 2017-18, 7.5% of Alvord's English learners were reclassified and 35.4% scored at Level 4-Well Developed and 36.3% at Level 3-Moderately Developed on the first year of taking the English Language Proficiency Assessment for California. These positive outcomes are a result of on-going collaboration efforts with teachers and classified staff to increase the use of effective instructional strategies targeting attainment of English. Program support is provided in LCAP Action 2.13: All schools receive an English Learner budget allocation. Site instructional practices are recorded in their Single Plan for Student Achievement. Action 2.16: provide Advanced Academic Language Development for identified LTEL students; bilingual assistants to provide primary language support; provide an RFEP monitoring process.

**English Language Arts Academic Indicator:** Although scoring below the standard, Foster Youth and American Indians earned "Increased Significantly" distinction for positive growth on the ELA academic indicator (+23.4 and +18.4). Other student groups with positive growth were All Students (+1.9), English learners (+2.5), Socioeconomically Disadvantaged (+1.8), Students with Disabilities (+3), Hispanic (+1.8), and White (+7.5). To continue with this success, Alvord will: Support teachers in using data to inform instruction and identify student barriers to learning and provide collaboration time for teachers to design lessons around the language arts standards using the adopted curriculum.

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



## Greatest Needs

**English Language Arts (ELA) Academic State Indicator:** Based on the California Dashboard, AUSD's ELA Indicator was at Orange with a status of Low (27.3 points below standard). Other student groups at Orange and below standard were English Learners (47.5), Homeless (68.7), Socioeconomically Disadvantaged (37.7), Students with Disabilities (119.9), Pacific Islander (37.8), African American (32.3), and Hispanic (36). The two student groups with the greatest distance from standard were the Homeless and Students with Disabilities (SWD) groups. To support students achieving below the standard in ELA, Alvord will continue to:

- Refine the formative assessment process
- Analyze data to inform instruction and increase the use of student progress monitoring
- Implement adopted elementary and secondary ELA curriculum and provide professional development on using the curriculum with an emphasis on meeting the needs of the targeted student groups
- Integrate ELD supplemental curriculum material to support language acquisition
- Support elementary students in most need with small group instruction by Literacy Teachers

**Mathematics Academic State Indicator:** A review of the California Dashboard found AUSD's Math Indicator was Orange with a status of Low (61.8 points below standard). Other student groups at Orange and below standard included English Learners (79.1), Foster Youth (90.6), Socioeconomically Disadvantaged (72.4), African American (71.4), Hispanic (71.3), Pacific Islander (63.9), and Two or More Races (26.2). Assigned the performance level Red and a status of Very Low were Students with Disabilities (150.4 below) and the Homeless (108.8 below). To support these students who are not at standard in Math, Alvord will continue to:

- Refine the formative assessment process
- Analyze data to inform instruction and increase the use of student progress monitoring
- Provide teacher support for effective lesson design through collaboration time
- Support teachers with implementing Cognitively Guided Instruction, understanding of math literacy, and designing lessons that balance conceptual understanding, procedural fluency & concept application

**College/Career State Indicator:** According to the California Dashboard, three student groups earned Red performance levels - Homeless (13.4%), Students with Disabilities (3.2%), and African American (27.7%). Students with Disabilities and the Homeless decreased significantly from the previous year. Groups at the Orange level included All Students (34.2%), English learners (12.1%), Socio-economically disadvantaged (31.8%), Hispanic (31.7%) and White (33.8%). To support these students with the greatest need for improvement in graduating college and career ready, Alvord plans to:

- Develop a system to monitor students who are failing classes and provide support to ensure student success
- Ensure that students have access to CTE pathways and UC/CSU A-G approved courses
- Continue offering PSAT and SAT assessments

**Suspension Rate State Indicator:** A review of the California Dashboard found several student groups earned an Orange performance level: All Students (2.8%), Homeless (4.7%), Socioeconomically Disadvantaged (3%), African American (5.7%), Students with Disabilities (5.2%), Hispanic (2.7%), White (3.1%), Two or more Races (3.4%), and Pacific Islander (6.4%). To reduce suspension rates, Alvord will continue to:

- Refine practices in use of positive behavior intervention support systems I
- Implement a data monitoring component to identify and support students in greatest need



- Explore implementation of Restorative Practices at elementary and middle schools and the BARR Model (Building Assets, Reducing Risks) at secondary school
- Provide counseling as an intervention for students in grades TK-12

**Chronic Absenteeism Indicator (Grades K-8 only):** Both Homeless (20.6%) students and Pacific Islanders (20.6) were designated Red on the California Dashboard and had Very High status levels. Identified at the Orange performance level were All Students (10.7%), English Learners (8%), Foster Youth (14%), Socioeconomically Disadvantaged (11.8%), Students with Disabilities (14.3%), Filipino (6.8%), Hispanic (10.7%), and White (11.5%). Alvord participated in root cause analysis with Riverside County Office of Education for chronic absenteeism and is committed to:

- Provide district-wide student incentive program for attendance improvement
- Provide support to sites with high numbers of unverified absences
- Establish protocols and procedures related to taking attendance, attendance coding, and student follow-up
- Solicit stakeholder feedback through empathy interviews

**Graduation Rate Indicator:** According to the California Dashboard, the Homeless (73.2%) student group performed at Orange and Students with Disabilities (SWD) at Red (73.9%). In addition, both student groups' graduation rates declined significantly, with SWD decreased by 9.3 points and Homeless by 17 points. To address improved graduation rates for students with the greatest needs, Alvord will implement the following:

- Develop a system to monitor students who are failing classes and provide support to ensure student success
- Offer alternative learning and credit recovery
- Continue the Performance Indicator Review process to support the needs of students with disabilities
- Train counselors to work with homeless students to meet their academic and socio-emotional needs

As a result of working with the Riverside County Office of Education through the Differentiated Assistance level of support, Alvord engaged in an in-depth look at student data. Through root cause analysis it became evident that district-wide chronic absenteeism rates were high and negatively impacted student achievement. A collaborative team assembled to develop an action plan that addressed the identified needs of our students. As the team utilized the initial data it was determined that the most immediate impact to student achievement would be to begin with students most at-risk and with the highest chronic absenteeism rates. With that determination, the first step was to meet with counselors and administrators to initiate empathy interviews to identify the specific needs of students identified as homeless, foster or students with disabilities and connect those students to resources as quickly as possible to overcome barriers impeding their attendance. In addition, attendance staff reviewed how to accurately code student absences in the student tracking system. Through continued implementation and monitoring, coupled with the initiation of site level attendance plans, the reduction of chronic absenteeism will result in positively increasing student achievement.

This initial work will continue to develop into a comprehensive action plan to increase student achievement and will be incorporated within the district MTSS implementation process.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

## Performance Gaps

Based on the California Dashboard, one state indicator had student groups with performance gaps of two or more performance levels below the "All Student" performance.

**Graduation Rate Indicator:** “All Students” performed at the status level of High with an indicator color of Green. Student groups performing two or more levels below “All Students” were Homeless with an Orange indicator level and Students with Disabilities, with a Red indicator level. Both student groups experienced decreased graduation rates and earned the status level of Low. District plans to address these student groups’ needs are described in the previous “Greatest Need” section.

## 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.

Foothill Elementary School

### Support for Identified Schools

Describe how the LEA supported 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.

The district leadership team worked directly with Foothill administrators to support their work in developing a CSI plan. Training and support have been provided in the processes of effective needs assessment and root

The district leadership team worked directly with Foothill administrators to support their work in developing a CSI plan that included a school-level needs assessment, evidence based interventions, and the identification of resource inequities. To begin the process, AUSD retained a consultant to provide professional development on using the Victoria Bernhardt Framework of Continuous School Improvements to analyze district and site data to identify needs, barriers to learning, and develop goals to increase student achievement.

An in-depth needs assessment, including root cause analysis, resulted in the identification of strengths and weaknesses that led to decreased student achievement and student engagement. This initial work lead to the development of a plan of action focused on continuous school improvement to increase student achievement in language arts and mathematics while decreasing the rising rates of chronic absenteeism and suspension rates. Discussions and dialogue related to the data brought to the forefront the understanding that significant barriers exist for students attending Foothill as 93.4% of students are identified as coming from socioeconomically disadvantaged circumstances and 60.1% of students speak a first language other than English. Further impacting students and creating additional barriers included the rising rates of chronic absenteeism and suspensions. While the collaborative efforts of the team identified positive culture as being a strength to build upon, it was also noted that the instructional focus and level of expectations needed to be increased with intentionality focused on developing increased expectations and supports for students, staff, and parents.

After assessing needs, the shared leadership team planned evidence based interventions to support academic learning and reduce chronic absenteeism and suspensions. A sampling of planned interventions includes: Counselors will implement Second Step curriculum to nurture socio-emotional competence and develop

foundational learning skills with the intent on addressing the barriers created by the loss in instructional days due to chronic absenteeism and suspensions. In addition, a bullying prevention component will equip students with age-appropriate responses for de-escalating conflict between students. Foothill will continue to analyze student needs and implement interventions as identified during the continuous improvement cycle.

The district also helped Foothill identify resource inequities. While reviewing academic achievement data, the shared leadership team noted that elementary schools making growth used specific instructional strategies school-wide. The Foothill team decided to adopt the AVID elementary program to address an intentional instructional focus on academic behaviors and higher-level thinking. This shift in instructional focus will aide in removing barriers to learning by explicitly teaching students essential skills such as note-taking, studying, and organizing assignments with guided support, so they are able to master the skills and develop behaviors that will help them succeed. An integral part of this work will include grade level team articulation meetings, including teachers, counselors, literacy teacher, instructional coach, and specialists to identify and monitor the needs of students both academically and socio-emotionally, to ensure responsive instruction. Using the continuous improvement cycle will allow Foothill to monitor and address resource inequities as they are identified.

The Foothill leadership team will document its CSI plan in its School Plan for Student Achievement (SPSA) and monitor effectiveness of actions during the SPSA evaluation process.

## **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.

As a collaborative team, Foothill's leadership and the district leadership in Educational Services, will utilize qualitative and quadrative data to monitor and evaluate the effectiveness of the CSI plan that is embedded in the SPSA. Metrics identified and monitored for effectiveness include CAASPP data, California System of Surveys for students, parents and staff; attendance, suspension and discipline data; DIBELS outcomes; and grade level assessment data in core content areas. Weekly meetings are scheduled as check-in points with the site's collaborative team and Elementary Education Director. Other district support for evaluating effectiveness include Student Support Services, Assessment, Student Information systems, Child Nutrition Services. In addition, the goals set within the CSI plan will be monitored for progress and the need to continue, augment, and/or discontinue actions will be identified and adjusted as indicated by the data.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1 – Basic Services, Priority 2 – Implementation of State Standards, Priority 7 – Course Access

Local Priorities: None

## Annual Measurable Outcomes

Expected	Actual
<p><b>1A-Basic Services Local Indicator:</b></p> <ul style="list-style-type: none"> <li>Maintain baseline of number of teachers mis-assigned at 0</li> <li>Maintain baseline of student access to standards aligned instructional materials at 100%</li> <li>Maintain baseline of schools rated “Good or Exemplary” on the California Facilities Inspection Tool (FIT) at 100%</li> </ul>	<p><b>1A-Basic Services Local Indicator, 2018-19:</b> (All targets met)</p> <ul style="list-style-type: none"> <li>Number of teachers mis-assigned: 0</li> <li>Student access to standards aligned instructional materials: 100%</li> <li>Schools rated “Good or Exemplary” on the FIT: 100%</li> </ul>
<p><b>1B-Implementation of State Standards Local Indicator:</b></p> <ul style="list-style-type: none"> <li>Use the rubric included in the Standards Implementation Self-Reflection Tool to make implementation progress.</li> </ul>	<p><b>1B-Implementation of State Standards Local Indicator:</b> (Target met).</p> <ul style="list-style-type: none"> <li>The <i>Implementation of Academic Standards Self-Reflection Tool</i> was used in the Fall, 2018 to assess Alvord’s implementation of state academic standards. <i>Professional development tied to academic standards:</i> The District self-rated at “Initial Implementation” level for</li> </ul>

Expected	Actual
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English Language Arts (ELA) and English Language Development (ELD) and “Beginning Development” for Math and Science.  
*Instructional Materials:* ELA instructional materials were adopted and purchased for TK-5 grade classrooms. Teachers received training on how to use the new adoption with ELA standards last summer and during the school year during collaboration time. Secondary teachers piloted ELA curriculum and instructional materials were adopted for use in 2019-20. Middle schools participated in Gear-Up to support instruction of the math standards. *Policy & Program Support:* ELA is at the “Initial Implementation” level and ELD, math, science and history-social science at the “Beginning Development” level for implementing policies or programs to support staff in identifying areas where they can improve delivering instruction tied to the standards. *Implementation of Standards:* For implementing academic standards, the District self-rated at the “Initial Implementation” level in career technical education, physical education, and visual/performing arts and at the “Beginning Development” for health education and world languages.

- 1C-UC/CSU A-G Course Enrollment: CDE Public Data/CALPADS**
- All Students (All): Increase by 0.3% to 98.2%
  - Socio-economically Disadvantaged (SED): Increase by 0.3% to 98.1%
  - Foster Youth (FY): Maintain baseline of 100%
  - English Learners (EL): Increase by 0.3% to 96.5%
  - Students with Disabilities (SWD): Increase by 1.3% to 88.0%

**1C-UC/CSU A-G Course Enrollment: CALPADS**

A-G Course Enrollment	Rate	Change	Target Met/Not Met
All	98.5%	+0.6	Met
SED	98.3%	+0.5	Met
FY	56.8%	-43.2%	Not met
EL	96.9%	+0.7	Met
SWD	93.1%	+6.4	Met

**Actions / Services**

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

## Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	<p>Hiring processes have been monitored to ensure the hiring of qualified teachers and long-term substitutes. These processes include screening applications, interviewing, selecting qualified teachers and substitutes.</p> <p>Staff reviewed credentials and transcripts of all new teachers and substitutes. Technicians monitor status all year.</p> <p>Master schedules have been reviewed to ensure proper teacher placement. Principals and Human Resources staff communicate throughout the year regarding teacher assignment.</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>

## Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide additional increase to athletic budgets at each of the three comprehensive high schools to support the social-emotional and character development of students.</p> <p>\$470,000 per school for the following:</p> <ul style="list-style-type: none"> <li>A. Books and supplies</li> <li>B. Athletic stipends</li> <li>C. Uniforms</li> <li>D. Helmet repairs</li> <li>E. Busing</li> <li>F. Athletic trainers</li> </ul>	<p>A., C., D. Increased athletic budgets at the comprehensive high schools to expand opportunities to increase the number of students participating in athletics. Additional uniforms, equipment, and supplies were purchased to accommodate the additional players, as well as repairs to extend the life of the existing helmets.</p> <p>B. Additional coaching staff provided increased support to expand team rosters and include additional students.</p> <p>E. Busing provided transportation for students to away games for the three comprehensive high schools, as well as the Hillcrest and La</p>	<p>LCFF S&amp;C 0790 A. \$30,000 4000: Books and Supplies B. \$840,000 1000 &amp; 3000: Athletics Stipends C. \$60,000 4000: Uniforms D. \$45,000 5000: Helmet Repairs E. \$300,000 5000: Busing F. \$135,000 1000 &amp; 3000: Athletic Trainers</p>	<p>LCFF S&amp;C 0790 A.,C. \$98,411 B. \$832,129 D. \$23,518 E. \$312,482 F. \$139,590</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Sierra home games held at the district stadium, located at Norte Vista High School. F. Additional trainers served to address the needs of the expanded rosters.	Total \$1,410,000	

### Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Per annual update, support of ROP is integrated with the Career Technical Education Action 2.24	ROP has been moved to the Career Technical Education course strand. Action moved to 2.24	N/A	N/A

### Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Continue support of 1 FTE Cadet Corps teacher at one high school, LSHS B. Continue support Cadet Corps program with books, supplies, additional hours, transportation and field trips	A. Maintained support of 1 FTE for Cadet Corps at La Sierra High School. B. Purchased uniforms (pants, shirts, epilates, etc.), additional instructional supplies and equipment for students.	LCFF S&C 0790 A. \$96,144 1000 & 3000: Certificated Personnel Salaries & Benefits B. \$35,000 4000: Books and Supplies	LCFF S&C 0790 A. \$99,989 B. \$31,558



## Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue revising non A-G courses to become A-G compliant with the UC system after analyzing the master schedule's core, elective and career technical education courses.</p> <p>Continue reviewing courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.</p>	<p>A Curriculum Advisory committee met to revise high school courses for A-G compliance.</p> <p>Continued work on matriculation of courses leading to graduation of students meeting A-G requirements, and being prepared for college and/or career.</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>

## Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Continue replacing outdated computers used for instruction &amp; assessments at sites as needed.</p> <p>B. Purchase additional technology equipment and instructional resources such as security devices, computers and 1:1 devices to implement common core state standards and related assessments.</p>	<p>A. Continued to replace all classroom teacher desktop computers.</p> <p>B. Purchased an additional 647 Chromebooks to replace outdated student devices across the district. 122 computer carts were purchased to provide school sites the ability to expand the availability of 1:1 student devices within classrooms to increase access to unduplicated students during instruction as well as related assessments.</p>	<p>LCFF S&amp;C 0790 A. \$475,000 4000 Books and Supplies B. \$300,000 4000 Books and Supplies  Total \$775,000</p>	<p>LCFF S&amp;C 0790 A. \$344,968 B. \$218,306</p>

## Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue providing an annual classroom teacher, intervention specialist, behavioral specialist, speech &amp; language pathologist, school counselor and librarian a supplemental</p>	<p>The following certificated staff were allotted a supplemental \$500 supply budget for implementation of the State Standards: teacher, intervention specialist, behavioral</p>	<p>LCFF S&amp;C 0790 \$507,950 4000 Books and Supplies</p>	<p>LCFF S&amp;C 0790 \$433,596</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
supply budget of \$500 to support the implementation of State Standards.	specialist, speech & language pathologist, school counselor, and librarian. Increased scaffolds and supports providing students with increased access to state standards.		

### Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Instructional Specialists (8 FTE) to support the implementation of State Standards.	<p>Maintained Instructional Specialists (IS) to support the implementation of State Standards (7 FTE)</p> <p>In the area of mathematics: 2 ISs provided support to secondary sites; 1 IS supported elementary math until the position was vacated to fill a classroom vacancy.</p> <p>In the area of ELA: 2 ISs provided support to elementary and secondary sites respectively.</p> <p>2 ISs were assigned to support all sites in assessment. One position was vacated mid-year to fill a classroom vacancy.</p>	LCFF S&C 0790 \$1,172,211 1000 & 3000: Certificated Personnel Salaries & Benefits (8 FTE)	LCFF S&C 0790 \$617,438

### Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increased service of sanitizing classroom surfaces to reduce the spread of viruses in order to reduce absenteeism. (12 positions representing 8.05 FTE, not 12 FTE).	Maintained 8.05 FTE custodians. Monitored the maintenance of school facilities by following an established inspection schedule. The increased support resulted in 22 sites achieving a rating of good and one	LCFF S&C 0790 \$546,805 2000 & 3000: Classified Personnel Salaries & Benefits	LCFF S&C 0790 \$522,356

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	site achieving a rating of exemplary (Arlanza Elementary) on the Facilitates Inspection Tool (FIT).		

### Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As described in last year's Annual Update, Action 1.10 was removed from the LCAP for 2018-19.	N/A	N/A	N/A

### Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.	All TK-3 classes have been staffed at a minimum of 24:1 with the district TK/K-3 grade span adjustment average at 22:1	LCFF S&C 0790 \$5,969,888 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 \$5,969,888

### Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program. B. Continue supporting visual and performing arts at the three Comprehensive High Schools	A. Schools purchased additional instruments and repaired existing instruments. This allowed for a seamless music program. Each individual middle and high school received funding to address their identified needs.	LCFF S&C 0790 A. \$63,151 4000: Books and Supplies Music Program B. \$50,000 4000: Books and Supplies Visual and Performing Arts Program	LCFF S&C 0790 A. \$61,308 B. \$49,897

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	B. All three comprehensive high schools received a funding allocation to support visual and performing arts.		

**Action 1.13**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing elementary music instruction, music and movement, and visiting artist lessons to high needs schools and targeted grade levels. A. Certificated Teachers (4 FTE) B. Instructional Assistants (2 FTE) C. Books and supplies & Contracts with Partners D. Choral Stipends for Teachers	A-D. Grade 5 choral instruction was provided at 13 elementary sites with 1 certificated music teacher. This impacted over 2,000 students district-wide. 3 of the certificated teachers were moved to the secondary level to provide increased course offerings to students. B.&C. Transitional Kindergarten and Kindergarten received instruction from contracted Visiting Artists, once per week to develop routines for music and movement. These routines were continued throughout the week with the classroom teacher to increase development of the youngest students which research shows will have a positive impact on their literacy skills through increased neuropathway development. 2 Instructional Assistants supported 5 <sup>th</sup> grade music instruction.	LCFF S&C 0790 A. \$347,487 1000 & 3000: Certificated Personnel Salaries & Benefits B. \$29,771 2000 & 3000: Classified Personnel Salaries & Benefits C. \$150,000 4000: Books & Supplies & 5800: Professional & Consulting Services D. \$90,000 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 A.,D. \$279,060 B.,C.: \$146,379

**Action 1.14**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase textbooks for core subjects.	State approved, district adopted elementary ELA core materials were purchased (\$349,999.72) \$11,000 remained and was used for the secondary Study Sync.	LCFF Base \$1,000,000 4000: Books And Supplies	LCFF Base \$350,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	State approved ELA core materials were reviewed, Study Sync was selected and adopted by the district for middle school. (\$835,440.77)		

**Action 1.15**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Maintain support of the new teacher induction program by providing a reflective coach (1 FTE) and program costs for traveling to and from schools.</p> <p>B. Continue support of participation fees for 65 teachers enrolled in the Beginning Teacher Support and Assessment (BTSA) program.</p> <p>C. Provide additional support to new teachers beyond the contractual day and provide classroom coverage when new teachers attend professional development related to classroom management, curriculum, and instruction with an emphasis on the needs of English learners, low income students and foster youth.</p>	<p>A. The Instructional Specialist-Induction provided support and reflective coaching for 18 new teachers.</p> <p>B. Provided induction fees for 36 teachers.</p> <p>C. Two Instructional Specialists (IS) - Inductions supported 36 new teachers with 1:1 support for completing the BTSA program and clearing their teacher credentials. In addition, the IS held monthly professional development workshops to support the instructional program with an emphasis on working with the needs of English learners, low income students and foster youth.</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$155,535 (1 FTE) 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p> <p>A. \$21,078 5200: Mileage</p> <p>B. \$90,000 5800: Professional &amp; Consulting Services</p> <p>C. \$57,916 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$163,685 (1 FTE) B-C. \$78,949</p>

**Action 1.16**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain literacy support for students by providing the following library staffing:</p> <p>A. Teacher librarians (7 FTE) at all middle schools and comprehensive high schools</p>	<p>Teacher librarians at all middle and comprehensive high schools and library assistant I and II's supported students access to digital and print resources. Provided</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$956,934</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$979,254 B. \$101,843 C. \$323,032</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>B. Two library assistants, II (1.5 FTE) C. 14 Library Assistant I positions (7 FTE) at elementary and middle schools</p>	<p>literacy support to classes visiting the library and individual students.</p>	<p>1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits (7 FTE) B. \$100,205 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits Library Assistants II (1.5 FTE) C. \$319,770 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits Library Assistants I (6.5 FTE)  Total \$1,376,909</p>	

### Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue using teams of teachers to refine instructional practices for the state standards of math, English language arts, English language development, science, and history. Develop teams of teachers to support co-teaching model by refining instructional practices for identified students with disabilities in all core subjects and specialized graduation pathways.</p>	<p>Instructional Specialist provided professional learning opportunities to teams of teachers to address the needs of students. Areas of focus included instructional strategies and practices in: foundational math concepts, Integrated and Designated English Language Development, and differentiated instruction to increase the access to grade level content to increase student achievement.</p> <p>Instructional specialists met with the teachers assigned to Transitional Kindergarten classes, including Special Education TK. TK teams met regularly to collaborate on instructional practices, development and academic standards, use of new adoption in alignment with grade level standards.</p>	<p>LCFF S&amp;C 0790 \$125,000 2000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790 \$19,607</p>

### Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain registrars (4 FTE) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements: 1 FTE/comprehensive HS 0.5 FTE/alternative HS	Maintained the 4 FTE registrars assigned to the high schools. Registrars provided services for students to enroll in courses required for graduation and/or A-G requirements	LCFF S&C 0790 \$282,985 2000 & 3000: Classified Personnel Salaries & Benefits	LCFF S&C 0790 \$165,458

### Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing centralized professional development for classified staff; departments will provide trainings related to specific job assignments. Develop a program for regular training of special education assistants with a focus of increasing student achievement. Explore as a model, the staff development program provided to the Bilingual Assistants.	10 classified employees attended the 22 <sup>nd</sup> Annual California Paraeducator Conference in Sacramento, CA.  Each participant attended a variety of sessions focused on content related to their positions. The information was brought back and shared with colleagues.	LCFF Base 0001 \$20,000 2000 & 3000: Classified Personnel Salaries & Benefits	LCFF Base 0001 \$11,484

### Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain two Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promote knowledge and understanding of the California English language development standards, their alignment with the common core standards and to provide support to the dual language immersion program.	Two Instructional Specialists provided professional development on the ELD standards, designated and integrated ELD, and assessments of English Learners using the adopted Wonders curriculum. In addition, Dual Language Immersion teachers received three days of professional learning which included collaboration around curriculum, standards, and assessments.	LCFF S&C 0790 \$285,740 1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)	LCFF S&C 0790 \$295,442



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Secondary AALD and ELD teachers received three days of professional learning on standards, curriculum, assessment, and instructional practices utilizing Study Sync.		

**Action 1.21**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Provide resources to expand school safety programs by forming a District Safety Committee that includes representatives from Risk Management, Maintenance and Student Services.</p> <p>B. Support school safety with use of Raptor Security System.</p> <p>C. Reestablish school site safety committees to work collaboratively with Risk Management and the District Safety Committee.</p>	<p>A. The Director of Risk Management worked with school sites to identify Safety Committee members. Included in the committee were representatives from RPD and AUSD, with a focus on campus safety, including responses and supports to emergency situations. The committee met twice throughout the year.</p> <p>B. The Raptor system was used by all school sites to ensure a consistent system and process. All scanners were updated with new technology and software to be compatible with the new CA driver's license. Site radios were replaced as needed to improve communication within schools to increase student and staff safety. The radio over IP system was implemented at all comprehensive high schools to increase safety, security, and emergency management. The district is working on developing a systematic process to include the online companion Raptor Emergency Management System to increase district-wide safety, security, and response to emergencies.</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$263,000</p> <p>4000: Equipment and Supplies</p> <p>B. \$37,000</p> <p>5200: Professional &amp; Consulting Services</p> <p>Total \$300,000</p>	<p>LCFF S&amp;C 0790</p> <p>A.&amp;B. \$142,015</p>

## Action 1.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Improve learning environments in the oldest schools in neighborhoods of highest need to minimize distractions that affect unduplicated students' ability to focus on learning. Projects include but are not limited to painting, carpeting, ceilings, lighting, and plumbing. Schools to include: Alvord HS, Arlanza ES, La Granada ES, Myra Linn ES, Orrenmaa ES, Terrace ES.</p> <p>B. Support supervision of improving school learning environments. (1 FTE)</p>	<p>A. Provided replastering and painting of the multi-purpose room, painted all overhangs, exterior doors and trim of the entire campus at Arlanza elementary. Also provided landscaping to improve the kindergarten student playground and areas between all student classrooms to reduce the dust produced from the dirt areas which resulted in improved air quality for students. The overall improvements to the facilities which to a healthier, more positive learning environment and added to encouraging a sense of community and pride for students.</p> <p>B. One Program Manager supervised the projects to improve school learning environments.</p>	<p>LCFF S&amp;C 0790 A. \$500,000 4000: Equipment and Supplies B. \$131,079 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790 A. \$0 B. \$125,078</p>

## Action 1.23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide home to school transportation for students living within the designated walking distance of seven targeted elementary schools with the intent of increasing attendance and supporting academic achievement of unduplicated students</p>	<p>Increased home to school transportation for students beyond the district-established service area to target the needs of our students identified as low income, homeless or foster youth with the intent of increasing daily attendance and access to instruction. Increased services primarily targeted students at Twinhill, RMK, Lake Hills, Stokoe, Myra Linn, Promenade, and Orrenmaa elementary schools.</p>	<p>LCFF S&amp;C 0790 \$612,610 5857: Home to School Transportation</p>	<p>LCFF S&amp;C 0790 \$612,610</p>

## Action 1.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Allow early admittance to transitional kindergarten with intent of targeting the social emotional and academic needs of unduplicated students who have not had the opportunity to enroll in a structured preschool setting by providing 3.2 FTE to accommodate increased enrollment.	3.2 additional FTEs were included in the 2018-2019 staff to increase the number of TK class offerings throughout the district (Stokoe, McAuliffe, Foothill and Arlanza).	LCFF S&C 0790 \$439,872 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 \$387,184

## Analysis – Goal 1

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Most actions and services were implemented:

- Students were enrolled in courses/classes taught by qualified teachers in well-maintained schools
- Students enrolled in coursework on track with graduation requirements and college/career readiness preparation because of access to the high school Registrars and the work completed the Curriculum Advisory Committee (CAC) on updating the alignment of courses to the A-G standards.
- Students had access to curriculum that was aligned to the state standards in English Languages Arts, math, history, and science due to the to continued implementation of the common core standards for each grade level and core content area.
- The TK-3 teacher-to-student ratio was 22:1, below the 24:1 grade span adjustment target.
- Students in grades TK-12 had better access to visual and/or performing arts instruction while athletic support increased for the three comprehensive high schools.
- School libraries provided students with access to reading materials, technology, and educational resources to support academic learning and literacy.
- Facilities were maintained at high levels with the additional custodial staff to ensure cleanliness, all sites received a Good or exemplary rating on the Facilities Inspection Tool report.

-Outdated computers were replaced and additional student technology was deployed to sites to increase student access during the instructional school day and during periods of assessment.

-Several actions were not completely implemented due to budgetary concerns that arose during the year as well as on-going need to hire high quality personnel with specialized skills and knowledge. As mid-year certificated vacancies arose due to a Supplemental Employee Retirement Plan (SERP) offering, existing Instructional Specialists were assigned to the vacancies to support as little disruption to the students in the classroom as possible. The Curriculum Review Teams did not meet on a regular basis during the school year to revise the units of study, instead the Instructional Specialists worked with sites to plan common core-aligned lessons utilizing materials and engaging instructional strategies to address the need of the students.

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

The actions and services performed under this goal were effective as evidenced by most expected annual measurable outcomes targets were met:

-All schools received a “good” or “exemplary” rating on the Facilities Inspection Tool.

-All teachers were appropriately placed and Human Resources staff continued to monitor credentialing and placement of staff throughout the year.

-Students had access to standards aligned instructional materials and textbooks. The District implemented its plan to adopt and purchase secondary ELA curriculum for use in 2019-20.

-Positive growth in students enrolled in college prep classes was realized, especially for Students with Disabilities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures are described as follows:

Personnel costs were lower than projected due to placement on salary schedule or positions were filled mid-year for the facilities program manager (Action 1.22), custodians (Action 1.9), registrars (Action 1.18), and TK-early admittance teachers (Action 1.24).

Action 1.7 - Less teachers employed than projected resulted in lower teacher supply costs.

Action 1.8 - Personnel costs were lower than projected for instructional specialists because instructional specialists were involuntarily reassigned to teaching positions as classroom teachers retired or resigned mid-year.

Action 1.15 - Personnel costs were higher than projected due to a certificated salary increase for the induction Instructional Specialist. Less new teachers than projected were hired so induction fees, additional hours, and mileage were lower than projected.

Action 1.18 – Long periods of vacancy and transition staff created a decrease in the amount expended on personnel costs.

Action 1.19 – Conference costs were lower than projected.

Action 1.22 – Deferred maintenance on targeted schools was executed but was not charged to the LCFF supplemental & concentration funding source or counted as an increased or improved service for the unduplicated student group.

Budget reductions to reduce deficit spending's impact on the current year budget resulted in less LCFF funding available for:

Purchasing computers and technology for use by students and teachers (Action 1.6)

Choral stipends (Action 1.13)

Textbooks (Action 1.14)

Curriculum review teams (Action 1.17)

School safety program (Action 1.21)

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

Annual Measurable Outcomes modifications: Metrics/indicators/measurable outcome targets were reestablished for 2019-20 based on 2018-19 data.

The following actions were modified as a result of analyzing the LCFF Evaluation Rubrics, reviewing the growth noted with meeting targets, and considering actions implemented in 2018-19:

1.2 - Increase support of high school athletics at all three comprehensive high schools, include indirect costs that support the program

1.4 – Include the indirect costs associated with supporting the Cadet Corp program

1.6 - Modify action to accurately describe technology plan and include the associated indirect costs

1.7 – Include the indirect costs associated with supporting the increased supplemental resources to improve instruction

1.8 - Discontinue action in 2019-20 LCAP

1.9 - Discontinue funding additional custodians with supplemental and concentration grant

1.12 - Improve service by increasing music courses offered to middle school students and include the associated indirect costs

1.13 - Improve service by planning for a full continuum of music from elementary to high school and include the associated indirect costs

1.15 - Change funding of induction program from LCFF to Title II and change induction program service delivery

1.16 - Improve service by implementing a plan to integrate library standards

1.17 - Discontinue action in 2019-20 LCAP

1.19 – Edit language for grammar errors

1.20 - Modify service delivery for professional learning to support academic learning for English learners

1.21 - Improve and increase plans for school safety by providing crossing guards and improving implementation of the Raptor system and include the associated indirect costs

1.22 - Discontinue action in the 2019-20 LCAP

The following actions were added as a result of analyzing student achievement data, LCFF evaluation rubrics, and stakeholder consultation feedback:

1.25 - Action to reduce class size at the upper elementary grades and secondary levels.

For most actions, the “Source” cell in the Budgeted Expenditures section was revised to more clearly connect the LCAP to the District’s Adopted Budget.

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4 – Pupil Achievement and Priority 8 – Pupil Outcomes

Local Priorities: None

## Annual Measurable Outcomes

Expected

Actual

**2A-Math Academic State Indicator: California (CA) School Dashboard**  
Data is determined using scaled scores. The indicator is based on the average distance from the Standard (outdated language described average as distance

**2A- Math Academic State Indicator, Fall 2018:**  
Change Value is from the CA School Dashboard’s Math Assessment’s Status and Change Report.

Expected

from level 3) on the Smarter Balanced Summative Assessment results for mathematics.

Student Groups – Math	Target
All Students	By 4 to 50.3 points below
English Learners	By 3 to 66.5 points below
Socioeconomically Disadvantaged (SED)	By 3 to 62.4 points below
Students with Disabilities (SWD)	By 3 to 139.3 points below
American Indian	By 3 to 65 points below
Asian	By 5 to 31.5 points above
African American	By 3 to 55.3 points below
Filipino	By 6 to 29.9 points above
Hispanic	By 4 to 60 points below
Pacific Islander	By 4 to 35.7 points below
Two or More Races	By 6 to 2.5 points above
White	By 4 to 14.6 points above

**2B- English Language Arts State Academic Indicator:** California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from the Standard (outdated language described average as distance from level 3) on the Smarter Balanced Summative Assessment results for language arts.

Student Groups - ELA	Target
All Students	By 4 to 29.7 points below
English Learners	By 3 to 45.9 points below
Socioeconomically Disadvantaged (SED)	By 3 to 41.1 points below
Students with Disabilities (SWD)	By 3 to 119.6 points below
American Indian	By 3 to 47.7 points below
Asian	By 5 to 38.6 points above
African American	By 3 to 31.4 points below
Filipino	By 5 to 39 points above
Hispanic	By 5 to 38.3 points below
Pacific Islander	By 3 to 29.8 points below
Two or More Races	By 5 to 23.8 points above
White	By 3 to 1.4 points above

Actual

Student Groups	Distance from Standard	Change	Target Met/Not Met
All Students	61.8 below	-2.1	Not met
English Learners	79.1 below	-1.7	Not met
SED	72.4 below	-2.2	Not met
SWD	150.4 below	+0.7	Not met
American Indian	66.7 below	8.4	Met
Asian	22.7 above	-4.1	Not met
African American	71.4 below	-7.7	Not met
Filipino	4 above	-14	Not met
Hispanic	71.3 below	-1.8	Not met
Pacific Islander	63.9 below	-18.7	Not met
2+Races	26.2 below	-17.6	Not met
White	24.9 below	-0.1	Not met

**2B- English Language Arts State Academic Indicator, Fall 2018:**

Change Value is from the CA School Dashboard’s English Language Art’s Assessment’s Status and Change Report.

Student Groups	Distance from Standard	Change	Target Met/Not Met
All	27.3 below	1.9	Met
English Learners	47.5 below	2.5	Not Met
SED	37.7 below	1.8	Met
SWD	119.9 below	3	Not met
American Indian	41.7 below	18.4	Met
Asian	43 above	-0.9	Met
African American	32.3 below	-2.9	Not met
Filipino	36.6 above	-2	Not met
Hispanic	36 below	1.8	Met
Pacific Islander	37.8 below	-2.2	Not met
2+Races	4 above	-24.5	Not met
White	7 above	7.5	Met



Expected	Actual										
<p><b>2C-State English Learner (EL) Progress Indicator:</b> CA School Dashboard</p> <ul style="list-style-type: none"> <li>Increase by 1.0% to 80.6%</li> </ul>	<p><b>2C-State English Learner Progress Indicator (ELPI), Fall 2018:</b></p> <ul style="list-style-type: none"> <li>Indicator not calculated due to implementation of a new language assessment in 2017-18. Two years of data required to calculate ELPI. First year results are summarized in the following table: <b>English Language Proficiency Assessment for California (ELPAC) results, 2017-18:</b></li> </ul> <table border="1" data-bbox="1184 428 1713 651"> <thead> <tr> <th>Level</th> <th>Percent of Students at Level</th> </tr> </thead> <tbody> <tr> <td>4-Well Developed</td> <td>35.4%</td> </tr> <tr> <td>3-Moderately Developed</td> <td>36.3%</td> </tr> <tr> <td>2-Somewhat Developed</td> <td>18.3%</td> </tr> <tr> <td>1-Beginning Steps</td> <td>10%</td> </tr> </tbody> </table>	Level	Percent of Students at Level	4-Well Developed	35.4%	3-Moderately Developed	36.3%	2-Somewhat Developed	18.3%	1-Beginning Steps	10%
Level	Percent of Students at Level										
4-Well Developed	35.4%										
3-Moderately Developed	36.3%										
2-Somewhat Developed	18.3%										
1-Beginning Steps	10%										
<p><b>2D-ELs Making 1 Year of Growth Rate:</b> No Scores Available as transitioning to new language assessment</p>	<p><b>2D-ELs Making 1 Year of Growth Rate:</b> Rate not available</p>										
<p><b>2E-ELs Attaining Proficiency 5+ Years Rate:</b> No Scores Available as transitioning to new language assessment</p>	<p><b>2E-ELs Attaining Proficiency 5+ Years Rate:</b> Rate not available</p>										
<p><b>2F-ELs Attaining Proficiency &lt; 5 Years Rate:</b> No Scores Available as transitioning to new language assessment</p>	<p><b>2F-ELs Attaining Proficiency &lt; 5 Years Rate:</b> Rate not available</p>										
<p><b>2G- English Learner Reclassification Rate:</b> CBEDS Data</p> <ul style="list-style-type: none"> <li>Increase by 1% to 7.5%</li> </ul>	<p><b>2G- English Learner Reclassification Rate, Fall 2018</b></p> <ul style="list-style-type: none"> <li>7.4% (target not met, but rate increased by 0.9%)</li> </ul>										
<p><b>2H-Advanced Placement Students Scoring 3+ Rate:</b> College Board Data</p> <ul style="list-style-type: none"> <li>Increase by 2% to 38%</li> </ul>	<p><b>2H-Advanced Placement Students Scoring 3+ Rate, 2017-18:</b></p> <ul style="list-style-type: none"> <li>Increased by 5% to 41% (target met)</li> </ul>										
<p><b>2I-UC/CSU A-G Course Completion Rate:</b> CALPADS Data</p> <ul style="list-style-type: none"> <li>Increase 1% to 34.3%</li> </ul>	<p><b>2I-UC/CSU A-G Course Completion Rate, 2017-18:</b></p> <ul style="list-style-type: none"> <li>Increased 6.6% to 41.1% (target met)</li> </ul>										
<p><b>2J-CTE Completion Rate:</b> CDE Public Data</p> <ul style="list-style-type: none"> <li>Increase by 1% to 2.3%</li> </ul>	<p><b>2J-CTE Completion Rate, 2017-18:</b> CDE Public Data, CALPADS</p> <ul style="list-style-type: none"> <li>Increased by 10.3% to 12.6% (target met)</li> </ul>										
<p><b>2K-EAP College Ready Rate:</b> CDE Public Data</p> <ul style="list-style-type: none"> <li>ELA – Increase by 2% to 21.1%</li> </ul>	<p><b>2K-EAP College Ready Rate, 2017-18:</b></p> <ul style="list-style-type: none"> <li>ELA decreased by 3.8% to 15.3% (target not met)</li> </ul>										

Expected	Actual
<ul style="list-style-type: none"> <li>Math - Increase by 2% to 6.5%</li> </ul>	<ul style="list-style-type: none"> <li>Math decreased by 1.0% to 3.5% (target not met)</li> </ul>
<p><b>2L-FAFSA Rate: District Data</b></p> <ul style="list-style-type: none"> <li>Increase completion rate by 5% for all schools</li> <li>AACHS – 44.7%</li> <li>ACHS – 47.0 %</li> <li>Hillcrest HS – 81.6%</li> <li>La Sierra HS – 89.1% N</li> <li>Norte Vista HS – 85.0%</li> </ul>	<p><b>2L-FAFSA Rate, 2017-18:</b></p> <ul style="list-style-type: none"> <li>Two schools increased their rates by 5% or more: AACHS and NVHS</li> <li>AACHS – 51.9% (target met, increased by 12%)</li> <li>ACHS – 34.0% (target not met, decreased by 8%)</li> <li>Hillcrest HS – 74.3% (target not met, decreased by 2.3%)</li> <li>La Sierra HS – 80.0% (target not met, decreased by 4.1%)</li> <li>Norte Vista HS -87.1% (target met, increased by 7.1%)</li> </ul>

## Actions / Services

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

### Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Develop the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin training of district level and site cohort teams on the implementation of the MTSS model.</p> <p>B. Hire a Mental Health Director I to direct the implementation of the MTSS plan.</p>	<p>A district MTSS team comprised of site principals and district directors trained with a consultant from WestEd. The work was focused on the developing a strong foundational knowledge of MTSS, creating a MTSS handbook, and planning to implement MTSS at identified pilot schools for the 2019-2020 school year.</p> <p>District has been unable to fill the position despite repeated efforts. As part of a district study, it was suggested that the district consider an alternate mental health position to meet the identified needs of our students.</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$80,000</p> <p>4000: Books and Supplies</p> <p>B. \$165,825</p> <p>1000 &amp; 3000: Certificated Administrator Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$43,500</p> <p>B. \$0</p>

## Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue refining teaching practices and core content delivery with evidence-based instructional models and practices with a primary emphasis on meeting the needs of English learners and low income students. Include models of differentiation in collaboration with Special Education teachers and Gifted education teachers. Provide professional development to increase teacher knowledge of instructional practices for core content delivery. Include teachers of students with disabilities in trainings for effective instructional practices.</p>	<p>Through the use of consultants, along with district staff, professional development was developed, offered, and provided to school sites. Teachers continued to reflect on pedagogy. Site instructional coaches and district instructional specialists provided support to teachers in effective instructional strategies.</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>

## Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop a District-wide system of assessment and progress monitoring to identify unique student needs, measure growth and drive instruction. Progress monitoring will focus on needs of at-risk students including unduplicated student counts and students with disabilities.</p> <p>A. Continue providing additional assessment resources.</p> <p>B. Provide staff support to develop and monitor assessment system that focuses on needs of unduplicated students: Data and Assessment Technician (0.5 FTE) Data and Assessment Clerk (1 FTE) Assistant to the Director (0.25 FTE) Assessment Director (0.25 FTE)</p>	<p>Through the MTSS development process an assessment/data calendar has been created to provide a systematic approach to identifying, implementing, and utilize data tools at the elementary, middle, and high school levels across the core content areas.</p> <p>A. Resources purchased included student materials for assessing literacy and teacher training materials on how to assess students and interpret results from the student assessments. Diagnostic and formative assessments were used as resources to inform instruction and address the identified needs of students to close the achievement gap.</p>	<p>LCFF S&amp;C 0790 A. \$62,500 5000-5999: Services and Other Operating Expenditures B. \$250,455 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits &amp; 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790 A. \$62,500 B. \$243,397</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Student Information Systems Technician (1 FTE)	B. 2.75 classified FTEs provided additional support to the Assessment and Student Information Systems offices by maintaining student data and running reports for low-income students, foster youth, and English Learners.		

## Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain planning time for grades 1-5 enabling teachers to plan best practices for meeting the needs of unduplicated count students while students receive instruction on the physical fitness standards.</p> <p>A. Physical Education Teachers (10 FTE)            B. Physical Education Assistants (5.25 FTE)            C. Maintain equipment/supplies used during physical education instruction and provide teachers with professional development.</p>	<p>Physical education teachers and assistants for grades 1-5 enabled teachers to have collaboration time on implementing standards and curriculum while students received instruction on the physical education model content standards.</p> <p>Maintained equipment/supplies used during physical education instruction and provided teachers with professional development. Collaborated with Alliance for a Healthier Generation and community partners to develop a collaborative district-wide approach to student health, physical activity, and social-emotional learning.</p>	<p>LCFF S&amp;C 0790            A. \$1,121,817            1000 &amp; 3000: Certificated Personnel Salaries &amp; Salaries C (10 FTE)            B. \$392,451            2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits (5.25 FTE)            C. \$75,000            4000-4999: Books and Supplies Equipment &amp; Professional Development</p>	<p>LCFF S&amp;C 0790            A. \$1,167,271            B. \$418,965            C. \$57,217</p>

## Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue development of the AUSD Gifted and Talented Education program by integrating GATE strategies with the newly adopted language arts instructional materials. Use teams of GATE Certified teachers to accomplish this task and bring the identified instructional plans back to the elementary school sites.</p>	<p>Continued developing the AUSD GATE program by identifying an online GATE assessment. Trained 3<sup>rd</sup> grade classroom teachers on the administration of the online Naglieri Non-verbal Ability Test 3 (NNAT3). The NNAT3 was administered to all 3<sup>rd</sup> grade students for initial GATE identification.</p> <p>Students were placed with a GATE certificated teacher, if available at their grade level. The instructional strategies within the supplemental lessons for the units of study incorporated prompts of depth and complexity, which allowed all teachers access to the instructional strategies to support GATE students. Incorporation of the instructional strategies in the classroom allowed low income and English learners access to rigorous curriculum.</p>	<p>LCFF S&amp;C 0790 \$68,105 5800: Professional &amp; Consulting Services</p>	<p>LCFF S&amp;C 0790 \$19,578</p>

## Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide summer extended learning opportunities for elementary, middle and high school students. This is in addition to the \$300,000 from Title I funding.</p>	<p>Provided extended learning opportunities to at-risk students. Participation at high school was prioritized with a focus on credit-recovery for matriculation. There was a focus on students transitioning from middle school to high school (8<sup>th</sup> graders moving to 9<sup>th</sup> grade) to expand access to the Health course and provide knowledge and skills to develop healthy attitudes concerning adolescent growth and development. Elementary opportunities were supported through the</p>	<p>LCFF S&amp;C 0790 \$200,000 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790 \$0 Title I 3010 \$500,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Expanded Learning program at elementary sites.		

**Action 2.7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	Student achievement was supported by maintaining contracts with partners and providing professional development for teachers. Partners included Odysseyware, Achieve3000, HMH-Read 180, Fulcrum Management-Thoughtexchange, and Parchment.	LCFF S&C 0790 \$500,000 5800: Professional & Consulting Services	LCFF S&C 0790 \$299,020

**Action 2.8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain one Foster Youth liaisons to support counselors, provide professional learning opportunities to support the needs of foster youth.</p> <p>Maintain one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students.</p> <p>Provide supplies for meeting the needs of Foster Youth(addition to Title I Homeless Student budget)</p>	<p>Throughout the year, the district encountered a greater number of students identified as homeless or Foster youth with increased needs. In order to more effectively support and address these students' individual needs, it was necessary to expand offerings/services resources to the school site level.</p> <p>To better meet the needs of the Foster Youth/Homeless students at the sites, the Foster Youth/Homeless liaison filled a site counselor opening at the alternative high school. In addition, the Foster Youth liaison position was vacated due to a resignation and not filled for the remainder of the year.</p>	<p>LCFF S&amp;C 0790 A. \$141,085 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits (1 FTE) B. \$135,016 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits (1 FTE) C. \$10,000 4000-4999: Books and Supplies</p>	<p>LCFF S&amp;C 0790 A-B. \$168,978 C. \$0</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	As the district was identified as being a Differentiated Assistance district, it was noted that foster youth and homeless students were not attending school on a regular basis as compared to other student groups. Through root cause analysis, strategies were developed to identify the needs of these targeted students. Also created was an action plan to increase student connectedness, attendance and academic learning.		

### Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide technology access and support primarily for unduplicated students and teachers by providing additional staff for technology management and maintenance: A. IT Technician I (1 FTE) B. IT Technician II (1 FTE) C. IT Technician III (0.65 FTE) D. Network Administrator (1 FTE)	Support of technology staff continued with 1 Tech I, 1 Tech II, 1 Tech III, and 1 Network Administrator. The Network Administrator position title was changed to a Network Manager.	LCFF S&C 0790 A-D. 2000 & 3000: Classified Personnel Salaries & Benefits A. \$91,867 B. \$84,759 C. \$59,581 D. \$165,186  Total \$401,393	LCFF S&C 0790 A.-\$D. \$395,612

### Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued as described in last year's LCAP.	N/A	N/A	N/A



## Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand/continue support of the Dual Language Immersion (DLI) program targeting English learners and low income students for both academic and second language fluency achievement:</p> <p>A. DLI Support Materials            B. 19 FTE teachers for two DLI sites            C. Two additional portable classroom buildings to accommodate the new cohort of DLI students. This new cohort increased student enrollment beyond the existing classroom capacity at Valley View and is necessary to expand the program to continue the program for the targeted student groups.</p>	<p>A. The DLI program was expanded to third grade at Terrace and Valley View. Supplemental materials purchased for language acquisition included Imagine Learning en Español, technology, and other computer assisted instructional programs. In addition, sites purchased instructional materials and resources to support the dual language immersion program.</p> <p>B. 19 FTE provided instruction to students in DLI classes at Valley View and Terrace.</p> <p>C. Reassessed classroom use at Valley View and identified sufficient classroom space for the expansion of the program with the incoming cohort of students.</p>	<p>LCFF S&amp;C 0790            A. \$90,000            4000: Books and Supplies            B. \$2,219,726            1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits            C. \$350,000            6100: Sites and Improvement of Sites</p>	<p>LCFF S&amp;C 0790            A. \$68,353            B. \$2,273,009            C. \$21,340</p>

## Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain additional counselors to provide additional support for unduplicated count students:</p> <p>A. Middle School (1 FTE)            B. High School (5.4 FTE)</p>	<p>Counselors assigned to Villegas MS, Alvord Alternative Continuation HS, and the three comprehensive HS advised students on academic and socio-emotional issues.</p>	<p>LCFF S&amp;C 0790            A. \$142,570            1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits – Middle Schools            B. \$783,958            1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits – High School</p>	<p>LCFF S&amp;C 0790            A-B. \$913,942</p>

## Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. The site allocation is determined by the number of participants in the free/reduced meal program at the site.</p> <p>B. Provide English learner allocation to school sites to provide services and programs for English learners and increase family engagement. The site allocation is determined by the number of English learners enrolled at the site.</p> <p>C. Provide an additional department resource for EL teacher professional development. Both allocations are included in each school's Single Plan for Student Achievement which is approved by the Board of Education annually. School plan goals &amp; actions are aligned to the LCAP goals and state priorities.</p>	<p>An allocation was provided to each school site to support the academic and socio-emotional needs of low income students. The site allocation was based on the number of qualifying low income students.</p> <p>Provided English Learner allocations to schools to support services and programs for English learners and increase family education. The site allocation was based on the number of qualifying low income students.</p> <p>The allocations were included in each schools' School Plan for Student Achievement and School Site Councils monitored expenditures. The Board of Education approved school plans in March 2019. School plan goals and actions are aligned to the LCAP goals and state priorities. Schools used funds for professional development, instructional coaches, supplemental instructional materials, intervention services, and parent engagement to support the needs of low income students (LCFF-LI) and English Learners (LCFF-EL) respectively.</p>	<p>LCFF S&amp;C 0790 A. \$959,456 4000: Books and Supplies B. \$688,720 4000: Books and Supplies C. \$265,000 4000: Books and Supplies</p>	<p>LCFF S&amp;C 0790 A. \$847,283 B-C. \$489,793</p>

## Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue supporting the secondary and elementary AVID programs to promote college readiness for underserved students:</p> <p>A. Books and supplies B. Comprehensive High School teachers</p>	<p>An elementary principal served as the district AVID liaison. Middle and comprehensive high schools continued offering AVID classes and implementing the AVID program at their sites.</p>	<p>LCFF S&amp;C 0790 A. \$100,000 - Secondary Schools, \$120,000 – Elementary Schools, 4000: Books and Supplies</p>	<p>LCFF S&amp;C 0790 A. \$165,128 (Elementary/Secondary Books and Supplies) B-C. \$966,028</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(3 FTE) C. Middle School teachers (3.5 FTE) D. Administrative support E. AVID tutoring	<p>With the addition of Myra Linn elementary school, a total of 9 AVID elementary programs have been established (Collett, La Granada, Lake Hills, Orrenmaa, Rosemary Kennedy, Stokoe, Terrace, Valley View). Two additional elementary sites (Foothill and Twinhill) have committed to become AVID elementary sites and have laid the ground work for implementation during the 19-20 school year.</p> <p>Continued supporting the secondary and elementary AVID programs to promote college readiness for underserved students.</p>	B. \$389,455 – High Schools 1000 & 3000: Certificated Personnel Salaries & Benefits C. \$454,363 – Middle Schools, 1000 & 3000: Certificated Personnel Salaries & Benefits D. \$14,435 - Elem. Administrator support, 1000 & 3000: Certificated Administrator Salaries & Benefits E. \$188,675 – Tutoring, 2110 & 3000: Hourly Instructional Aide Salary & Benefits	D. \$17,579 E. \$180,438

### Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supporting the International Baccalaureate program: A. Certificated Teacher as IB Coordinator (1 FTE) B. Materials & Supplies C. IB Testing Support D. IB Teachers (6.4 FTE)	Continued to support the International Baccalaureate program at Norte Vista High School by providing a teacher to coordinate the program, IB annual fees, release time for professional development and assessments.	LCFF S&C 0790 A. \$144,881 1000 & 3000: Certificated Personnel Salaries & Benefits B. \$37,800 4000: Books and Supplies C. \$80,000 4000: Books and Supplies D. \$740,294 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 A. \$150,537 B. \$26,903 C. \$59,557 D. \$740,294

## Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
As described in the last year's LCAP Goal 2 Annual Update, Action 2.16 was removed from the LCAP for 2018-19.	N/A	N/A	N/A

## Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for the implementation of Norte Vista HS's Puente Project, a program that helps students graduate from high school, become college eligible, and enroll in college: A. 1 FTE Teacher B. Books and instructional supplies	Continued support of the Puente Project to bridge students to college preparedness through infusion of the curriculum within 9 <sup>th</sup> and 10 <sup>th</sup> grade ELA courses. Two cohorts of students were placed in the classes targeting educationally disadvantaged students. The curriculum focused on academic counseling, mentoring by community members, and rigorous instruction. The Puente team of teacher, counselor, and parents worked together to support students' education. Teachers attended required trainings throughout the year.	LCFF S&C 0790 A. \$148,366 1000 & 3000: Certificated Personnel Salaries & Benefits B. \$35,000 4000: Books And Supplies	LCFF S&C 0790 A. \$153,068 B. \$31,457

## Action 2.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Integrate elements of STEM (robotics) program into 7 <sup>th</sup> and 8 <sup>th</sup> math curriculum at Villegas Middle School.	Continued to integrate elements of STEM (robotics) in the 7 <sup>th</sup> and 8 <sup>th</sup> grade curriculum at Villegas Middle School to strengthen the pathway leading to Hillcrest High School.	LCFF S&C 0790 \$20,500 4000: Books and Supplies	LCFF S&C 0790 \$8,308

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Three 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 2.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Maintain support of elementary literacy teachers (7 FTE) to provide literacy intervention for targeted students.</p> <p>B. Continue providing strategic math support targeting at-risk students at one alternative high school by providing an intervention teacher (1 FTE).</p> <p>C. Maintain intervention teachers (5 FTE) for at-risk students in math and language arts (Loma Vista, Wells, Norte Vista, Valley View, Rosemary Kennedy)</p>	<p>A. Seven elementary literacy teachers provided supplemental literacy interventions to target students in grades K-5 at twelve elementary schools. The program was principally aimed at students identified as low income, homeless or foster youth.</p> <p>B. Continued providing additional math support to at-risk students.</p> <p>C. Continued providing intervention to students identified through site assessments as being most at-risk in ELA and/or math.</p>	<p>Title I 3010 A. \$926,639 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits, Literacy Teachers LCFF S&amp;C 0790 B. \$123,767 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits, Math Intervention Teacher C. \$666,804 1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits, Intervention Teachers</p>	<p>Title I 3010 A. \$944,204 LCFF S&amp;C 0790 B-C. \$792,960</p>

### Action 2.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supporting the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school	Continued support of Wells' Promethean Academy (PA) in collaboration with Norte Vista's IB program to create a seamless pathway for students in their transition from	LCFF S&C 0790 \$15,000 4000: Books And Supplies	LCFF S&C 0790 \$9,212

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	middle to high school. Team building days were developed and delivered by PA teachers. Students visited California Science Center, USC, and UCR to expand their exposure to college going-culture and potential career opportunities. Chromebooks were ordered to integrated the use technology throughout the instructional day.		

### Action 2.21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers.	Seven secondary instructional coaches were placed at 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 English learners.	LCFF S&C 0790 \$933,984 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 \$922,640

### Action 2.22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide support for English Learner students and their families with bilingual staff and instructional support. A. Bilingual Clerk Typist and other clerical staff (4 FTE) will provide support to families and students with increased communication. B. Director of English Language Support Services will develop and implement programs for language acquisition, differentiation of instruction, Dual Language Immersion, primary language support, language assessment,	Continued to provide support for English Learners and their families. A. EL office staff provided support to increase communication.  B. Director of EL Support Services provided continued support of the programs for English Learners.  C. Continued to support through targeted services, and supplies	LCFF S&C 0790 A. \$287,512 2000 & 3000: Classified Personnel Salaries and Benefits B. \$203,646 1000 & 3000: Certificated Personnel Salaries & Benefits C. \$227,802	LCFF S&C 0790 A-B. \$508,623 C. \$88,723 D-F. No cost

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>translation and professional development to serve second language learner students and their families.</p> <p>C. Provide supplies and services</p> <p>D. Provide Advanced Academic Language Development Courses for identified long-term English learners</p> <p>E. Monitor RFEP students to ensure continued academic success. Provide interventions as needed</p> <p>F. Continue to implement and refine reclassification criteria to increase the number of reclassified students</p>	<p>D. Middle and high school students identified as Long-Term English Learners (LTEL) in need of additional academic language support were provided Advance Academic Language Development (AALD) courses. Teachers were provided professional development in instructional practices related to the AALD curriculum to address the needs of the LTELs.</p> <p>E. Reclassification criteria was followed to ensure all English Learners were meeting established criteria for reclassification.</p> <p>F. The EL office followed state recommendations from the CDE to develop an interim-reclassification process. Upon receiving the updated requirements from the CDE, the EL office convened a reclassification task-force to review the current process, research best practices, and recommend an updated reclassification process in alignment with the state guidelines. The task force was comprised of all stakeholders (parents, both classified and certificated staff and administration, district office administrators, and community members).</p>	<p>4000-4999: Books and Supplies D-F: No cost</p>	

**Action 2.23**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide support for supplemental college-readiness testing:</p> <p>A. PSAT/SAT/KHAN Academy testing suite package: \$85,000</p> <p>B. Advanced Placement testing (AP): \$75,000</p>	<p>Administered college readiness exams in grades 8 and 9 (PSAT), grade 10 (NMSQT), and grade 11 (SAT) to identify student placement and develop master schedules that met the needs of the students to support</p>	<p>LCFF S&amp;C 0790 \$160,000 4000: Books and Supplies</p>	<p>LCFF S&amp;C 0790 \$149,964</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	increased academic success. Provided students and staff access to KHAN Academy as an additional resource to address learning gaps identified by the college readiness assessments. Administered advanced placement tests to students enrolled in AP classes.		

## Action 2.24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support Career Technical Education (CTE) pathways by combining academic and vocational training through project-based learning, contextualized learning, labs, work-based learning and leadership development for our students of highest need.</p> <p>A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff)</p> <p>B. AUSD employees to teach CTE courses (10.5 FTE)</p> <p>C. Assistant to the Director for program support (70% FTE)</p> <p>D. College and Career Readiness Director to oversee programming (1 FTE)</p> <p>E. Career Services and Outreach Liaison for program support</p>	<p>Maintained support of the CTE programs at the three comprehensive high schools. Each high school supported unique pathways to meet industry demands, in alignment with core academic standards including:</p> <p>Hillcrest-Computer Aided Drafting</p> <p>La Sierra-Culinary Arts (rewrote curriculum to align with current industry and academic standards), Health Academy (increased course offerings)</p> <p>Norte Vista-Automotive, Green Construction Academy (increased course offerings), Foods I and II were restructured to incorporate the Culinary Arts curriculum and alignment to industry demands.</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$832,421</p> <p>1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p> <p>B. \$1,508,831</p> <p>1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p> <p>C. \$69,432</p> <p>2000 &amp; 3000: Classified Personnel Salaries and Benefits</p> <p>D. \$199,421</p> <p>1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p> <p>E. \$75,172</p> <p>2000 &amp; 3000: Classified Personnel Salaries and Benefits</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$832,421</p> <p>B. \$1,570,003</p> <p>C. \$70,819</p> <p>D. \$196,677</p> <p>E. \$77,686</p>



## Action 2.25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9.5 FTE)</p> <p>B. Add an assistant principal, split between both continuation high schools, to support the academic, socio-emotional and behavioral needs of students. (1 FTE)</p>	<p>A. Maintained lower class sizes at two continuation high schools as compared to the comprehensive high schools.</p> <p>B. Added one assistant principal who supported students identified as at-risk, low income, homeless or foster youth. Focused on supporting the academic, socio-emotional, and behavioral needs of students.</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$1,376,495</p> <p>1000 &amp; 3000: Certificated Personnel Salaries &amp; Benefits</p> <p>B. \$177,981</p> <p>1000 &amp; 3000: Certificated Administrator Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790</p> <p>A. \$1,179,617</p> <p>B. \$161,358</p>

## Analysis – Goal 2

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Most actions were implemented either fully or at a modified level due to the district's budget constraints. Only one service was not implemented, the hiring of a Mental Health Director. All other actions/services were implemented and are described in detail by action in the "Actual Actions/Services" for this goal.

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

The actions/services are somewhat effective in achieving the targets for Goal 2's expected annual measurable outcomes. On the Academic Indicator for ELA, English learners, socio-economically disadvantaged students, and foster youth achieved positive growth but have scores below the standard. Also meeting 2018-19 targets were the UC/CSU A-G Course Completion Rate, Advanced Placement 3+ Rate, and CTE Completion Rate. In addition, the English learner reclassification rate increased and barely missed achieving its target. Finally, almost all student groups did not achieve the Math Academic Indicator targets with only the Asian and Filipino groups realizing scores above standard.

The district Multi-Tiered System of Support (MTSS) Committee will need to use root cause analysis in the next school year to identify how to best meet the academic needs of Alvord's struggling students. Particular emphasis should be on the needs of the unduplicated students, students with disabilities and homeless students.

### Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures are described as follows:

Personnel costs were lower than projected due to placement on salary schedule or positions were filled mid-year for the CTE pathways teachers and support staff (Action 2.24) and the alternative high school's teachers and assistant principal (Action 2.25).

Action 2.1 - The mental health director was not hired due to a lack of eligible candidates, the district will update the position for the 2019-2020 school year and increase recruitment efforts during the hiring process to find highly qualified candidates.

Action 2.4 - Personnel costs were slightly higher than projected due to placement on salary schedule or positions were filled mid-year for physical education teachers and assistants and include indirect costs.

Action 2.5 – The utilization of the expertise of site-based GATE-certified teachers within the district supported the focus on meeting the needs of GATE students and therefore the professional service agreement with the outside contractor was not initiated during the school year.

Action 2.6 – In response to fiscal realignment, the district utilized Title I funding to supplement the extended learning opportunities for students. A total of \$500,000 was allocated out of Title I funding to support the summer extended learning opportunities.

Action 2.7 – As a result of budget realignment within the district, the contracts with Thoughtexchange and Parchment were funded through the Educational Services department's general budget. In addition, the projected cost was less than anticipated for all contracts within this action item. Therefore, services were available to students as described within the action.

Action 2.8 - Personnel costs were lower than projected for liaisons for foster youth and homeless students because positions were vacated mid-year and service delivery was reformatted to be more effective and site based.

Action 2.11 - Portable classrooms for dual language immersion classes were not needed as the school's classroom capacity was sufficient for program needs.

Action 2.13 - Decreased student enrollment resulted in sites receiving smaller low income and English learner allocations (sites receive an allocation based a per student allotment). Also experiencing reduced costs due to decreased student enrollment in courses were the IB (Action 2.15) and AP (Action 2.23) programs.

Action 2.14 – Materials and supplies costs were lower than projected for the elementary and secondary AVID sites while salaries for teachers were higher than projected due to placement on salary schedule.

Action 2.18 – The anticipated budgeted expense was over and above the actual cost of the necessary materials to provide the integrated elements of the STEM curriculum.

Action 2.19 - Personnel costs were higher than projected due to placement on salary schedule

Action 2.24 - Personnel costs were higher than projected due to placement on salary schedule for the CTE pathways teachers.

Action 2.25 – Student enrollment resulted in the decreased need for the additional 0.5 FTE.

Budget reductions to reduce deficit spending's impact on the current year budget resulted in less LCFF funding available for:

Elementary physical education supplies (Action 2.4)

Summer school (Action 2.6)

English Support Services department (Action 2.22)

GATE materials (Action 2.5)

Educational partner contracts (Action 2.7)

Foster youth supplies (Action 2.8)

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

Annual Measurable Outcomes modifications: Metrics/indicators/measurable outcome targets were reestablished for 2019-20 based on 2018-19 data.

The following actions were modified as a result of analyzing the LCFF Evaluation Rubrics, reviewing the growth noted with meeting targets, and considering actions implemented in 2018-19:

2.1 - Improve and increase implementation of MTSS

2.3 - Reduce assessment staff support

2.4 - Increase FTE for physical education assistants

2.5 - Improve process for identifying GATE students

2.6 - Change funding source of action to Title I

2.7 - Clarify description of action to include contract partners

2.8 - Modify service delivery to foster youth

2.9 - Modify technology staff support

2.11 - Improve service by adding instructional assistant support for DLI

2.12 - Modify counselor support at secondary schools

- 2.13 - Improve academic support for low income students and English learners and include associated indirect costs
- 2.14 - Include associated indirect costs to support program
- 2.15 – Include associated indirect costs to support program
- 2.17 – Include associated indirect costs to support program
- 2.22 - Improve support to English learners with assessing English language proficiency and include associated indirect costs
- 2.25 - Remove support of assistant principal position from alternative high school

The following actions were added as a result of analyzing student achievement data, LCFF evaluation rubrics, and stakeholder consultation feedback:

- 2.26 - Action to improve focus on targeted data analysis to increase effectiveness of instruction targeting the identified needs of students.
- 2.27 - Action to increase support of college and career readiness
- 2.28 - Action added to increase the emphasis on pursuing postsecondary opportunities

For most actions, the “Source” cell in the Budgeted Expenditures section was revised to more clearly connect the LCAP to the District’s Adopted Budget.

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3 – Parent Involvement, Priority 5 – Pupil Engagement, and Priority 6 – School Climate

Local Priorities: None

# Annual Measurable Outcomes

Expected	Actual
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**3A-Suspension Rate State Indicator:** California (CA) School Dashboard

Student Groups	Expected Outcomes
Socio-economically Disadvantaged (SED)	Decrease by 0.1% to 2.4%
Students with Disabilities (SWD)	Decrease by 0.1% to 3.9%
American Indian	Decrease by 0.5% to 8.0%
African American	Decrease by 0.2% to 4.4%
Two or more races	Decrease by 0.1% to 1.7%

**3A-Suspension Rate State Indicator, Fall 2018:**  
Status (Rate) and Change Values are from the CA School Dashboard's Suspension Status and Change Report.

Student Groups	Status	Change	Target Met/Not Met
SED	3.0%	+0.4	Not met
SWD	5.2%	+1.1	Not met
American Indian	2.2%	-6.3	Met
African American	5.7%	+1.0	Not met
2+ Races	3.4%	+1.3	Not met

**3B-Chronic Absenteeism Rate:** CDE Public Data

Student Groups	Expected Outcomes
All Students	Decrease by 0.1% to 12.0%
English Learners	Decrease by 0.1% to 10.6%
Socio-economically Disadvantaged (SED)	Decrease by 0.1% to 12.8%
Students with Disabilities (SWD)	Decrease by 0.1% to 16.3%
African American	Decrease by 0.1% to 16.2%
Foster Youth	Decreased 0.1% to 15.8%

**3B-Chronic Absenteeism Rate, 2017-2018:** CDE Public Data  
Rates include grades K-12

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	13.5%	+1.4	Not met
English Learners	11.6%	+0.9	Not met
SED	14.8%	+1.9	Not met
SWD	18.0%	+1.6	Not met
African American	17.6%	+1.3	Not met
Foster Youth	20.6%	+4.7	Not met

**3C-Attendance Rate:** District Data

Student Groups	Expected Outcomes
All Students	Increase by 0.1% to 95.48%
English Learners	Increase by 0.05% to 95.7%
Socio-economically Disadvantaged (SED)	Increase by 0.06% to 95.35%
Students with Disabilities (SWD)	Increase by 0.1% to 94.0%
African American	Increase by 0.06% to 95.0%
Foster Youth	Increase by 0.04% to 95.2%

**3C-Attendance Rate, 2017-18:** District Data

Student Groups	Rate	Change	Target Met/Not Met
All Students	95.18%	-0.2	Not met
English Learners	95.45%	-0.2	Not met
SED	94.97%	-0.32	Not met
SWD	93.73%	-0.17	Not met
African American	94.74%	-0.2	Not met
Foster Youth	95.34%	+0.18	Met

**3D-Expulsion Rate:** CDE Public Data (Dataquest)

Student Groups	Expected Outcomes
All Students	Decrease by 0.005% to 0.255%

**3D-Expulsion Rate, 2017-18:**

Student Groups	Rate	Change	Target Met/Not Met
All Students	0.31%	+0.05	Not met

Expected

Actual

African Americans	Decrease by 0.005% to 0.585%
Socio-economically Disadvantaged (SED)	Decrease by 0.005% to 0.275%
English Learners	Decrease by 0.005% to 0.215%

African Americans	0.49%	-0.1	Met
SED	0.34%	+0.06	Not met
English Learners	0.30%	+0.08	Not met

**3E-Middle School Dropout Rate:** CDE Public Data

- Maintain at 0%

**3E-Middle School Dropout Rate, 2017-18:**

- 0.07% (target not met)

**3F-High School Cohort Dropout Rate:** CDE Public Data

Student Groups	Expected Outcomes
All Students	Decrease by 0.1% to 1.0%
African Americans	Decrease by 0.3% to 0.5%
Socio-economically Disadvantaged	Decrease by 1% to 3.8%
English Learners	Decrease by 0.9% to 1.0%

**3F-High School Cohort Dropout Rate, 2017-18:**

Student Groups	Rate	Change	Target Met/Not Met
All Students	5.2%	+0.5	Not met
African Americans	7.5%	+7.5	Not met
Socio-economically Disadvantaged	5.8%	+0.8	Not met
English Learners	8.1%	-0.7	Met

**3G-Graduation Rate State Indicator:** CA School Dashboard

Student Groups	Expected Outcomes
All Students	Increase by 1.0% to 92.7%
African Americans	Increase by 1.0% to 96.9%
Socio-economically Disadvantaged	Increase by 2.0% to 93.9%
English Learners	Increase by 2.0% to 91.5%
Students with Disabilities	Increase by 1.0% to 81.2%

**G-Graduation Rate State Indicator, Fall 2018:**

Status (Rate) and Change Values are from the CA School Dashboard's Graduation Rate Status and Change Report.

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	91.9%	+0.7	Not met, but increased
African Americans	93.8%	-2.0	Not met
Socio-economically Disadvantaged	91.1%	+0.2	Not met, but increased
English Learners	86.6%	+2.3	Not met, but increased
Students with Disabilities	73.9%	-9.3	Not met

**3H-School Climate Local Indicator:**

- Increase elementary and secondary students' participation rates to 90%
- Increase percent of favorable responses for school safety to 75% for both elementary and secondary groups

**3H-School Climate Local Indicator, 2018-19:**

- Students in grades 5,7, and 9 participated in the California Healthy Kids Survey in May, 2019. Survey results will be available in July, 2019.

**3I-Parent Engagement Local Indicator:** District Data

- Maintain 20 functioning Action Teams for Partnership (ATP) committees at schools

**3I-Parent Engagement Local Indicator, 2018-19:**

- Number of functioning ATPs: 20 (target met)
- Number of school events supporting academic achievement:

Expected	Actual
<ul style="list-style-type: none"> <li>Increase parent events by 10 2017-18 450 parent events held at Alvord schools</li> </ul>	To be calculated after year-end reports are submitted. Data available by August, 2019.

### Actions / Services

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

#### Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop District-wide system of Positive Behavior Interventions &amp; Supports (PBIS).</p> <p>Provide counselors and site support teams with training on intervention supports for behavior management, academic, and socio-emotional support.</p> <p>Include the parent training component to enhance effectiveness of PBIS.</p>	<p>Worked with Riverside County SELPA to draft and develop Tiers 2 and 3 positive behavioral supports. School psychologists were trained on the development and implementation of the behavioral supports.</p> <p>Counselors were provided with training on programs designed to address the needs of students using positive intervention supports, such as Second Step, Sanford Harmony, Wylie Center, and Boys Town curriculum.</p> <p>Sites provided parent training opportunities to address students' emotional learning needs. This will continue to be a focus of the work in the coming school year as a part of the district-wide MTSS.</p>	<p>LCFF S&amp;C 0790 A. \$60,000 4000: Books and Supplies</p>	<p>LCFF S&amp;C 0790 \$0</p>

### Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain additional campus supervision hours at school sites to provide support and safety for students. Support second campus supervisor at alternative high school. (6.8983 FTE)</p> <p>Review existing campus supervision plans to determine if additional supervision is needed.</p>	<p>Campus supervisors provided supervision of students to maintain safety on campuses.</p> <p>Campus supervision needs were evaluated in collaboration with AUSD and the Riverside Police Department.</p>	<p>LCFF S&amp;C 0790 \$299,780 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits</p>	<p>LCFF S&amp;C 0790 \$268,553</p>

### Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>A. Maintain School Resource Officers through Riverside Police Department to provide support and increase safety at all high schools and feeder schools</p> <p>B. Increase School Resource Officers support with Riverside County Sheriff Department to include schools in the unincorporated areas.</p>	<p>A. Maintained School Resource Officers to provide support and increased safety. SROs from the Riverside Police Department (RPD) were stationed at each of the three comprehensive high schools. The three SROs were also assigned as first-responders to middle and elementary schools. Each SRO was available to provide support to schools outside their assigned area as needed. RPD SROs, in collaboration with the CWA staff, conducted truancy sweeps throughout the year. Chronically absent or habitually truant students from the four middle schools, three comprehensive high school, and two alternative high schools, were identified and included in the structured and non-structured sweeps.</p> <p>B. Increased support to schools in the unincorporated area of Riverside County (Lake Hills and Villegas). A Riverside Sherriff's Department Officer was assigned to provide support both sites and housed at</p>	<p>LCFF S&amp;C 0790 A. \$305,217 5800: Professional &amp; Consulting Services B. \$301,440 5800: Professional &amp; Consulting Services</p> <p>Total \$606,657</p>	<p>LCFF S&amp;C 0790 A.\$336,704 B.\$157,020</p>



Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Villegas Middle School. Promenade Elementary is located in the city of Corona and as such works with the Corona Police Department as needs arise.		

**Action 3.4**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain a communications coordinator (1 FTE) to increase communication across the district and community. B. Provide communications support to maintain contact with parents and families by the District and schools (Blackboard Connect)	A. Maintained a communications coordinator who created and maintained District media tools, electronic publications, and the District website. Worked with sites to maintain school webpages. B. Maintained communications support with parents and families using Blackboard Connect and Peachjar.	LCFF S&C 0790 A. \$158,860 2000 & 3000: Classified Administrator Salaries & Benefits B. \$78,000 5200: Professional & Consulting Services	LCFF S&C 0790 A. \$158,065 B. \$77,454

**Action 3.5**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain health assistants. (7 FTE)	Maintained 7 FTE health assistants who provided students and families with accessibility to healthcare needs at the school sites.	LCFF S&C 0790 \$417,613 2000 & 3000: Classified Personnel Salaries & Benefits	LCFF S&C 0790 \$419,221

**Action 3.6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop, implement, and sustain a district-wide program that addresses chronic	A. Attention 2 Attendance was not utilized this school year.	LCFF S&C 0790 A. \$125,000	LCFF S&C 0790 A. \$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
absenteeism and increases academic achievement of at-risk students: A. Attention to Attendance B. Director I	B. The Director I supported the development of a district-wide plan to address chronic absenteeism and increase academic achievement of at-risk students. Through analysis of the needs of the department, the position was changed to a Director II for the 19-20 school year.	5800: Professional/ & Consulting Services B. \$185,258 1000 & 3000: Certificated Management Salaries & Benefits	B. \$185,425

### Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support of district parent engagement and education staff to support school efforts to increase parent and family involvement and create welcoming school environments: A. Bilingual Clerk (1 FTE) B. Instructional Specialist, Parent Education (0.5 FTE) C. Coordinator (1 FTE)	A-B. Parent Engagement and Education staff were maintained. Staff provided parent education classes, supported interventions, trained and supported Action Teams for Partnership at schools, enhanced district to home communication, and supported an increase in family engagement focused on student learning. C. Parent Engagement Coordinator position was unable to be filled and remained vacant through the year.	LCFF S&C 0790 A. \$70,685 2000 & 3000: Classified Salaries & Benefits B. \$72,448 1000 & 3000: Certificated Salaries & Benefits C. \$184,532 1000 & 3000: Certificated Salaries & Benefits	LCFF S&C 0790 A-B. \$144,885 C. \$0

### Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
A. Maintain 10 FTE elementary school assistant principals to support the academic, social and emotional needs of targeted student groups. B. Support academic, social and emotional needs of targeted student groups with 2 FTE	Assistant Principals (APs) were assigned to support the academic, social and emotional needs of primarily students identified as low income, students with disabilities, homeless and foster youth: A. Increased to 11 FTE elementary school assistant principals to support at the district's	LCFF S&C 0790 A. \$1,625,529 2000 & 3000: Certificated Administrator Salaries & Benefits B. \$1,053,942	LCFF S&C 0790 A. \$1,641,139 B. \$1,093,348 C. \$165,954

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>assistant principals per comprehensive high school. C. Support academic, social and emotional needs of targeted student groups with 1 FTE assistant principal for one middle school</p>	<p>14 elementary schools. Eight sites received a full-time AP while 6 sites received a 0.5 FTE AP. Three full time assistant principals each were split between two schools to provide services to the six sites who worked 50% at each site B. Maintained 2 APs at each comprehensive high school (6 FTE) C. Maintained 1 APs at Villegas middle school</p>	<p>2000 &amp; 3000 Certificated Administrator Salaries &amp; Benefits C. \$166,000 1000 &amp; 3000: Certificated Administrator Salaries &amp; Benefits</p>	

### Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Maintain support of Extended Learning by collaborating with a consultant to provide program support</p>	<p>In collaboration, the Expanded Learning Director of Expanded Learning and a sub-contractor (Creative Brain Learning) planned a comprehensive after school program that were offered at 12 elementary and four middle schools. The program, principally targeting low income and foster students, consisted of highly engaging expanded learning activities for academic support (tutoring, homework help, and intervention) and enrichment activities (art, music, athletics) that served Kindergarten through grade 8 grade students as well as aligned with instruction and academic standards taught during the regular school day. Creative Brain Learning also provided additional programming in the areas of music and STEM, which included coding and robotics. Through collaboration with local colleges, college students were recruited, trained, and placed at school sites to work with small groups of students. Approximately 1,700 students participated in the daily afterschool and summer programs.</p>	<p>LCFF S&amp;C 0790 \$327,000 5800: Professional &amp; Consulting Services</p>	<p>LCFF S&amp;C 0790 \$326,996</p>

### Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support of specialized elementary counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.	Every elementary school was assigned one full-time counselor who provided socio-emotional support to targeted students with chronic attendance issues, students identified as low income, students with disabilities, English Learners, homeless and foster youth. Each counselor worked collaboratively to support college and career readiness efforts and participated in professional learning to support their work with targeted groups of students and families.	LCFF S&C 0790 \$1,848,808 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 \$1,900,507

### Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional translators (4 FTE)	Maintained 4 FTE additional translators to support communication through the interpreting and translating of information and documents.	LCFF S&C 0790 \$334,461 2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk	LCFF S&C 0790 \$284,761

### Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. See last year's LCAP Annual Update for more information.	N/A	N/A	N/A

### Action 3.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups. Increase workshop topics provided by district parent education staff to parents.</p>	<p>Continued providing professional learnings for parents based on the needs identified by the District's English Learner Advisory Committee (DELAC). Workshop/training topics included Aeries Parent Portal, Attendance and Student Achievement, Building Resiliency in Young Children, Computer Classes, Discipline Through Positive Teaching, How to Read a High School Transcript, How to Set Reasonable Expectations, Middle Childhood and Adolescent Development, Strengthening Parent-Teen Relationships in a Challenging World, Triple P-Teen: Positive Parenting Program, A Family Budget: A Toolkit to Achieve Your Goals, Common Sense Parenting, and Newcomer Welcome.</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>	<p>\$0 Source – N/A Budget Reference – N/A</p>

### Action 3.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.</p>	<p>Norte Vista's High School's teen parent program served eight teen students. This collaboration with RCOE provided pregnant and parenting teenagers with child care services, so they might continue to earn their high school diploma. While enrolled in an academic course of study, students also learned parenting skills, received career information, and were referred to health and social services as appropriate.</p> <p>RCOE also provided optional learning opportunities to the students at NVHS related to providing students with the knowledge and</p>	<p>LCFF S&amp;C 0790 \$107,086 5800: Professional &amp; Consulting Services</p>	<p>LCFF S&amp;C 0790 \$115,857</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	skills needed to have healthy, positive, and safe relationships and behaviors as well as developing healthy attitudes concerning adolescent growth and development.		

### Action 3.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing teacher stipends to support student and parent engagement.	Certificated teachers earned stipends or hourly pay for work with students and/or parents beyond their contractual day. Types of activities included supervising home sporting activities, associated student body events, school-wide activities, and after school behavior interventions. In addition, teachers received additional hours pay for participating on site and district level committees. Other types of stipends supported parent/family involvement in the education of students.	LCFF S&C 0790 \$281,875 1000 & 3000: Certificated Personnel Salaries & Benefits	LCFF S&C 0790 \$175,267

### Action 3.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a District-wide program to decrease chronic absenteeism and increase student attendance: A. Support site-based Saturday School to provide academic support to students at-risk of chronic absenteeism. B. Provide fiscal support for positive attendance incentives to each school site: Per alternative high school - \$1,750 (x2) Per comp. high school - \$2,500 (x3) Per middle school - \$2,000 (x4)	To decrease chronic absenteeism and increase student attendance the following was implemented: A. A district-wide Saturday School program was not developed due to changes in staffing within the Student Services department. Individual sites provided Saturday School opportunities to increase academic achievement by offering additional instructional support for students with chronic absenteeism, at-risk of not meeting grade	LCFF S&C 0790 A. \$50,000 1000 & 3000: Certificated Personnel Salaries & Benefits B. \$50,000 4000-4999: Books and Supplies C. \$165,000	LCFF S&C 0790 A. \$0 B. \$36,954 C. \$92,155

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Per elementary school - \$1,500 (x14)            For district-office school recognition - \$10,000            C. Support attendance of unduplicated students, students with disabilities and other at-risk students by providing student attendance investigators (2 FTE).            Investigators act as liaisons between families and schools to identify attendance barriers and find solutions with the intent of improving attendance and avoiding the School Attendance Review Board process.</p>	<p>level requirements, and/or behavioral concerns due to socio-emotional needs.</p> <p>B. Provided each site with funding to support an attendance improvement plan based on the identified needs at the sites.</p> <p>C. Attendance investigators supported site attendance plans, served as liaisons in chronic absenteeism visits with RPD and served as members of the SARB panel to support families in connecting supports to the identified needs.</p>	<p>2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits</p>	

### Action 3.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement a School Climate Survey to students in grades 5, 7 and 9, parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students. Determine if survey will be distributed yearly or bi-annually.</p>	<p>The California Healthy Kids survey was administered online to all district staff, students in grade 5, 7, and 9, and parents. An additional paper survey was given to the oldest sibling in the family. Data from previous surveys indicate that a higher percentage of families respond when provided with the options of online and paper versions. It was determined that the survey will be administered on an annual basis to ensure information relative to the current students.</p>	<p>LCFF S&amp;C 0790            \$25,000            5800: Professional &amp; Consulting Services</p>	<p>LCFF S&amp;C 0790            \$16,168</p>

### Analysis – Goal 3

Complete a copy of the following table for each of the LEA’s goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Overall, all actions to support school connectedness were implemented to some degree.

Due to budget constraints, some services within the attendance actions were not implemented (Saturday School and Attend to Attendance) while other attendance services were reduced (attendance investigators).

School climate surveys were given and perceptual data will be used to inform plans to address socio-emotional and academic needs of students.

School resource officers, counselors, assistant principals, campus supervisors, health assistants, student support services and school connectedness stipends were implemented fully.

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

Although all actions were implemented to some degree, actual results for the annual measurable outcomes for suspension rate state indicator, chronic absenteeism rate, attendance rate, expulsion rate and drop-out rates for middle and high schools saw negative growth in many instances (see AMO tables at beginning of annual update, goal 3 section). Because Alvord was identified as eligible for differentiated assistance for graduation rate and chronic absenteeism, staff participated in trainings with RCOE to learn to use data to determine root causes for chronic absenteeism and suspension. These trainings combined with professional learning through a WestEd collaboration to support the Multi-Tiered System of Supports (MTSS) district committee allowed Alvord staff to develop a system for addressing barriers to attendance and suspension. With revised processes in place for 2019-20, the district plans to increase effectiveness in achieving expected results for Goal 3's annual measurable outcomes in the coming year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures are described as follows:

Personnel costs were lower than projected due to placement on salary schedule or positions were not filled when vacated mid-year for the student attendance investigators (Action 3.16), translation staff (Action 3.11), and campus supervisors (Action 3.2).

Implementation costs were lower than projected for the school climate surveys (Action 3.17), parents and student engagement stipends (Action 3.15), attendance incentives (Action 3.16), and the school resource officers (Action 3.3).

Action 3.7 – Initially, the Parent Engagement Coordinator position was not filled due to lack of qualified candidates, while later in the year the need to realign the budget resulted in the need to hold on filling the position.



Action 3.8 - Personnel costs were higher than projected due to the addition of one elementary assistant principal mid-year and placement on salary schedule for high school assistant principals.

Action 3.17 – The actual amount of the contract was less than anticipated due to an increased number of parent surveys being completed online, which reduced the number of paper copies the vendor had to process and charge for.

Budget reductions to reduce deficit spending impact on the current year budget resulted in less LCFF funding available for:

- Implementing PBIS (Action 3.1)

- Purchasing an attendance monitoring system (Action 3.6)

- Saturday School (Action 3.16)

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

Annual Measurable Outcomes modifications: Metrics/indicators/measurable outcome targets were reestablished for 2019-20 based on 2018-19 data.

The following actions were modified as a result of analyzing the LCFF Evaluation Rubrics, reviewing the growth noted with meeting targets, analyzing stakeholder feedback and comments, and considering actions implemented in 2018-19:

3.1 - Improve and increase service of positive behavioral supports and systematic implementation at sites

3.4 - Replace the Communication Coordinator with an Omni-Media Specialist

3.6 - Replace the Director I with a Director II. Change action focus from “Attention to Attendance” (implies adoption of a specific attendance monitoring system) to “Attendance monitoring system” (allows Alvord to consider other options for developing an attendance monitoring system that addresses specific student needs in Alvord)

3.7 – Budget realignment has resulted in a reduction of the Instructional Specialist position for the 2019-2020 school year, the Parent Engagement Coordinator position will be filled and this individual will work directly with school sites to build the capacity of school personnel at each site to increase parent engagement through trainings and resources, thereby expanding parent engagement efforts district-wide.

3.8 - Increase services to support the academic and social emotional needs of unduplicated students by adding one assistant principal to serve an elementary site

3.9 - Improve service by providing bussing for middle school students enrolled in PrimeTime, an after school program, and include the associated indirect costs

3.15 – Include associated indirect costs

3.16 - Remove eliminated attendance investigators and improve services to increase attendance and reduce chronic absenteeism and include associated indirect costs

The following actions were added as a result of analyzing student achievement data, LCFF evaluation rubrics, and stakeholder consultation feedback:

3.18 - Action to develop and implement site based wellness programs

3.19 - Action to increase access to information for students and their families to pursue financial options for postsecondary choices

3.20 - Action to increase parent engagement at training sessions to support a deepening of understanding of supporting dependent children academically, socio-emotionally, and developmentally

For most actions, the “Source” cell in the Budgeted Expenditures section was revised to more clearly connect the LCAP to the District’s Adopted Budget.

# Stakeholder Engagement

LCAP Year: 2019-20

## Involvement Process for LCAP and Annual Update

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

For 2018-2019, the goal was to increase stakeholder involvement in the LCAP process. A timeline was developed to ensure input from all stakeholder groups (parents, students, staff, community members). In addition to the feedback from the survey, district director meetings were utilized to support implementation and monitoring of actions and services, the MTSS leadership team participated in a review of the LCAP actions to identify alignment within the plan to support the implementation of a district-wide MTSS, and feedback provided by all stakeholder groups informed the plan's development.

Stakeholder consultation occurred as follows:

**Survey:** The district survey was administered via Thoughtexchange (TE), an online platform. TE was used to increase participation from all stakeholder groups. The board of education created a bilingual, introductory video for participants to view to provide an understanding of the purpose and process for the survey. The following question was posed: "What are some things we are doing well and some things we can focus on as we continue our work to support all students?" participants. Every individual who participated in the survey was able to respond with their own thoughts as well as to those of other survey takers. 2,124 stakeholders participated in the TE process. Those individuals generated 2,270 thoughts and provided 40,357 ratings on those thoughts. Each school site administrator was able to view their site's survey results to review with their individual stakeholder groups. Themes gained from the exchange included a desired emphasis on and the importance of: communication and engagement between staff and families, student safety, bussing, student access and use of technology, social-emotional well-being of students, and common core aligned curriculum. The survey was open from February 5 - March 3, 2019, it was advertised on the district website, via district email, through the Aeries portal for parents, and via automatic phone calls. Additionally, school sites opened up their computer labs, individual devices were accessible in the front office and at the district office for stakeholders to participate. Students at the middle and high school level were provided with an overview of the LCAP and Thoughtexchange purpose and process prior to their participation. Stakeholders participated at the following rates: Parent/Guardian 35% (682); Staff 27% (523); Students 34% (664), Community Members 4% (85), and Other 0% (1). While the survey was available in a variety of language via Google Translate, the English and Spanish exchanges were provided by AUSD staff with 95% of participants responding through the English version and 5% via the Spanish version.

**District Parent Advisory Committee Meetings:** The Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) each engaged with the LCAP during the school year. Meeting topics included district progress towards achieving targets for all three LCAP goals, local and state indicators contained on the California Schools Dashboard, the California System of Support for Accountability, and discussing ways in which the district might support student success for socioeconomically disadvantaged students, English learners and foster youth. In addition, members had the opportunity to participate in ThoughtExchange. Pursuant to Education Code section 52062, the superintendent provided written

responses to PAC and DELAC questions and comments. PAC addressed LCAP topics at every scheduled meeting: 10/24/18, 11/28/18, 1/23/19, 3/19/19, 4/24/19 and 5/22/19. DELAC meetings devoted to LCAP topics occurred on 10/17/18, 2/20/19, and 5/22/19.

**Site Parent Advisory Committee Meetings:** Principals were provided with access to their Thoughtexchange information and engaged with their School Site Councils, English Learner Advisory Committees and other parent groups (such as Action Teams for Partnership and Parent Teacher Associations) to discuss goals and identify progress and needs.

**School Site Staff Meetings:** Principals were provided and reviewed the LCAP ThoughtExchange information for their sites. They reviewed data from the Dashboard, student outcomes, and identified progress.

**Bargaining Units:** The classified and certificated bargaining units were provided an update on progress towards implementation of actions in the LCAP and an opportunity to provide feedback on the 2019-20 LCAP actions. During these meetings, union representatives commented on the LCAP's Annual Update and suggested changes to the 2018-19 actions.

**District Personnel:** Extended Cabinet and Director Meetings served as the LCAP Steering Committee and participated in discussions on LCAP review, CAASPP data, CA Dashboard, and targeted student groups.

**Board of Education (BOE):** During the school year, the BOE interacted with the LCAP during various meetings.

11/8/18 – BOE Study Session, California School Dashboard, Local Indicators

11/15/18 – BOE meeting, California School Dashboard, Local Indicators Report

2/21/19 – BOE Study Session, California School Dashboard, State Indicators and Accountability

3/21/19 – BOE Study Session, California System of Support: Differentiated Assistance, CSI and ATSI

4/11/19 – ThoughtExchange Summary

6/13/19 – BOE meeting, LCAP Public Hearing

6/27/19 – BOE meeting LCAP approval

## Impact on LCAP and Annual Update

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

The 2017-2020 LCAP revisions were based on stakeholder engagement, progress measured by the California School Dashboard, progress toward reaching our LCAP metrics, as well as a continued focus on our students identified as English Learners, Foster Youth, and Low Income.

Input led to the following impact on actions and services within each Goal.

#### Goal 1: Conditions of Learning

Continued support to increase students' academic achievement through increasing opportunities for school connectedness through character development, support of socio-emotional development, enrichment, prevention and intervention offerings.

Continued increase in replacing and updating technology and the infrastructure to support daily use by students during instruction.

Continued focus on reducing class size to decrease the student to teacher ratio below the required ration of 24:1 for grade K-3.

Continue actions and services to support a district-wide continuum of visual and performing arts offerings that build the capacity of students.

Expand the focus on college and career-going culture and pathways across the district.

Continue expanded student transportation targeting the unduplicated student population.

#### Goal 2: Student Outcomes

Continued development and rollout of the districtwide Multi-Tiered System of Supports (MTSS) focused on quality initial instruction and responsive supports to identify and address the needs of students resulting in increased student achievement.

Expanded services to each site to identify, target, and support individual needs of students identified as Foster Youth.

Increased counseling support to reduce the student: counselor ratio.

Increased support to grow AVID throughout to district to build successful routines, critical thinking strategies, and college and career-going focus to increase student achievement.

Continued increased access to resources that focus on student success including school readiness and high school graduation through multiple pathways aligned with A-G requirements.

Expanded access to standards-aligned curriculum, materials, and supplies.

#### Goal 3: Student Safety

Additional support focused on Positive Behavior Intervention and Support (PBIS).

Continued focus on actions and services related to school and district site safety.

Expanded focus on the district-wide attendance system.

Continued focus on increasing family engagement and communication.

Expanded support to the school sites to focus on improving student attendance and connectedness.

Expanded focus on student wellness to develop habits that lead to long-term positive benefits for students physical and socio-emotional well-being.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 1

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

### State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2 and 7

Local Priorities: None

### Identified Need:

The identified student needs:

- Highly qualified teachers skilled in the teaching of state standards
- Access to standards-aligned instructional materials
- Access to a comprehensive course of study
- Schools that are safe, clean and well-maintained

Needs based on data resulting from the analysis of:

- CA Standards Implementation Self-reflection Tool
- CA Facilities Inspection Tool (FIT)
- CA School Accountability Report Card (SARC)

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>1A -Basic Services</b> <b>Local Indicator</b> District Data	Number of Teachers Mis-Assigned (2016-17): 0  Student Access to Standards Aligned Instructional Materials (2016-17): 100%  School Rated “Good or Exemplary” on the FIT: 100%	Maintain baseline Actual: 0 (2017-18)  Maintain baseline Actual: 100% (2017-18)  Maintain baseline Actual: 100% (2017-18)	Maintain baseline Actual: 0 (2018-19)  Maintain baseline Actual: 100% (2018-19)  Maintain baseline Actual: 100% (2018-19)	Maintain baseline  Maintain baseline  Maintain baseline
<b>1B-Implementation of State Standards</b> <b>Local Indicator</b>  The self-reflection tool measures the implementation of state standards and English language development (ELD) standards.	Establish Baseline using Self-Reflection Tool – To Be Determined and presented to the Board of Education by December 2017	Improve implementation of state standards by - TBD by December 2017.  Actual: Met, See Annual Update *	Use the rubric included in the Standards Implementation Self-Reflection Tool to make implementation progress  Actual: Met, See Annual Update, Goal 1 for description	Use the rubric included in the Standards Implementation Self-Reflection Tool to continue implementation progress
<b>1C-UC/CSU A-G Course Enrollment</b> CDE Public Data/CALPADS <ul style="list-style-type: none"> <li>o All Students</li> </ul>	Fall 2016: 97.6%	Increase by 0.3% to 97.9% Actual: 97.9%	Increase by 0.3% to 98.2% Actual: 98.5%	Increase by 0.3% to 98.8%
<ul style="list-style-type: none"> <li>o Socio-economically Disadvantaged</li> </ul>	Fall 2016: 97.4%	Increase by 0.3% to 97.7% Actual: 97.8%	Increase by 0.3% to 98.1% Actual: 98.3%	Increase by 0.3% to 98.6%
<ul style="list-style-type: none"> <li>o Foster Youth</li> </ul>	Fall 2016: 100%	Maintain baseline Actual: 100%	Maintain baseline Actual: 56.8%	Increase by 25% to 81.8%
<ul style="list-style-type: none"> <li>o English Learners</li> </ul>	Fall 2016: 95.3%	Increase by 0.3% to 95.6% Actual: 96.2%	Increase by 0.3% to 96.5% Actual: 96.9%	Increase by 0.3% to 97.2%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
○ Students with Disabilities	Fall 2016 82.7%	No target as metric added to LCAP, May 2018 Actual: 86.7%	Increase by 1.3% to 88% Actual: 93.1%	Increase by 2% to 93.3%

## Planned Actions / Services

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

### Action 1.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, School-wide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

### 2017-18 Actions/Services

Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.

Analyze credentials and college transcripts for all teachers and long-term substitutes.

Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

### 2018-19 Actions/Services

Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.

Analyze credentials and college transcripts for all teachers and long-term substitutes.

Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

### 2019-20 Actions/Services

Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.

Analyze credentials and college transcripts for all teachers and long-term substitutes.

Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.

## Budgeted Expenditures (Modify with estimated actuals)

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

## Action 1.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

Schoolwide

Three comprehensive high schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

Maintain increase in athletic budgets.

**2018-19 Actions/Services**

Provide additional increase to athletic budgets at each of the three comprehensive high schools to support the social-emotional and character development of students.

\$470,000 per school for the following:

- A. Books and supplies
- B. Athletic stipends
- C. Uniforms
- D. Helmet repairs
- E. Busing
- F. Athletic trainers

**2019-20 Actions/Services**

Maintain support of athletic budgets at each of the three comprehensive high schools to support the social-emotional and character development of students.

- A. Supplies & Services: Uniforms, helmet repairs, materials, etc.), Athletic Trainers
- B. Athletic stipends
- C. Bussing
- D. Athletic Director (1.8 FTE)
- E. Indirect Costs

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	A. \$30,000 B. \$840,000 C. \$60,000 D. \$45,000 E. \$300,000 F. \$135,000	A. \$285,000 B. \$840,000 C. \$374,400 D. \$270,964 E. \$76,834
Source	LCFF Base 0001	LCFF S&C 0790	LCFF
Budget Reference	4000 Books And Supplies	A. 4000: Books and Supplies B. 1000 & 3000: Athletics Stipends C. 4000: Uniforms D. 5000: Helmet Repairs E. 5000: Busing F. 1000 & 3000: Athletic Trainers	A. 4000: Books & Supplies 5000: Helmet Repairs 5800: Athletic Trainers B. 1000, 2000, & 3000: Athletics Stipends C. 5000: Bussing D. 7310: Indirect Costs

**Action 1.3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Unduplicated Student Groups

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Comprehensive High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Per annual update, support of ROP is integrated with the Career Technical Education Action 2.24

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

See description for 2018-19

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$749,109	N/A	N/A
Source	LCFF Base 0001	N/A	N/A
Budget Reference	5000 Professional/Consulting Services	N/A	N/A

## Action 1.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

Schoolwide

Specific Schools: La Sierra HS

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

Select from New, Modified, or Unchanged for 2018-19

A. Continue support of 1 FTE Cadet Corps teacher at one high school, LSHS  
 B. Continue support Cadet Corps program with books, supplies, additional hours, transportation and field trips

Select from New, Modified, or Unchanged for 2019-20

A. Continue support of 1 FTE Cadet Corps teacher at one high school, LSHS  
 B. Continue support Cadet Corps program with books, supplies, additional hours, transportation and field trips  
 C. Indirect costs to support the Cadet Corps program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$92,565	A. \$96,144 B. \$35,000	A. \$98,919 B. \$35,000 C. \$5,812
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books and Supplies	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books and Supplies C. 7000: Indirect Costs

**Action 1.5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

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

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

**2018-19 Actions/Services**

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

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

**2019-20 Actions/Services**

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

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

**Budgeted Expenditures**

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



# Action 1.6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

Select from New, Modified, or Unchanged for 2018-19

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

Select from New, Modified, or Unchanged for 2019-20

A. Continue replacing outdated computers and increasing the number of student devices used for instruction & assessments at sites as needed. Update outdated network infrastructure (i.e., switches, wireless access points, etc.) to support increasing student connectivity during the instructional day.  
 B. Continue purchasing additional technology equipment and instructional resources such as security devices, computers and 1:1 devices to implement common core state standards and related assessments.  
 C. Indirect costs to support updating and adding technology devices and infrastructure.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$375,000	A. \$475,000 B. \$300,000	A. \$375,000 B. \$100,000 C. \$20,615
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	4000 Books and Supplies	A. 4000 Books and Supplies B. 4000 Books And Supplies	A. 4000 Books and Supplies B. 4000 Books and Supplies C. 7000: Indirect Costs

**Action 1.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$507,950	A. \$480,600 B. \$20,858
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	4000 Books And Supplies	4000 Books And Supplies	A. 4000 Books and Supplies B. 7000: Indirect Costs

## Action 1.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income	LEA-wide	All Schools
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

A. Maintain Instructional Specialists (7 FTE) to support the implementation of State Standards and the District Literacy Plan.  
B. Maintain Instructional Specialist-Curriculum, Elementary Math (1FTE).

**2018-19 Actions/Services**

Maintain Instructional Specialists (8 FTE) to support the implementation of State Standards.

**2019-20 Actions/Services**

Action discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$1,014,733 B. \$131,602	\$1,172,211	N/A
Source	LCFF S&C 0790	LCFF S&C 0790	N/A
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) B. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)	1000 & 3000: Certificated Personnel Salaries & Benefits (8 FTE)	N/A

**Action 1.9**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All Students

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

Maintain custodians (12 FTE) and increase custodians, if necessary, at sites to maintain school facilities and cleanliness.  
Monitor the maintenance of school facilities by following the established inspection schedule.

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Maintain increased service of sanitizing classroom surfaces to reduce the spread of viruses in order to reduce absenteeism. (12 positions representing 8.05 FTE, not 12 FTE).

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

Maintain increased service of sanitizing classroom surfaces to reduce the spread of viruses in order to reduce absenteeism-10.5 FTE. Custodial staff will be receiving training in the use of sanitizing machine to more efficiently and effectively reduce potential viruses.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$513,245	\$546,805	\$771,001
Source	LCFF Base 0001	LCFF S&C 0790	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

## Action 1.10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

Maintain competitive salary schedules to recruit and maintain personnel.

2018-19 Actions/Services

As described in the Annual Update, Action 1.10 was removed from the LCAP.

2019-20 Actions/Services

N/A

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$12,866,537 B. \$2,309,920 C. \$964,830 D. \$248,877	N/A	N/A
Source	LCFF Base 0001	N/A	N/A
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 2000 & 3000: Classified Personnel Salaries & Benefits C. 1000 & 3000: Certificated Administrator Salaries & Benefits D. 2000 & 3000: Classified Administrator Salaries & Benefits	N/A	N/A

**Action 1.11**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



**OR**

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Elementary Schools, Grades TK - 3

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$4,752,308	\$5,969,888	\$3,268,803
Source	LCFF Base 0001	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

**Action 1.12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

Schoolwide

Specific Schools: All Middle and Comprehensive High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged

**2018-19 Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

A. Continue purchasing additional band instruments and repairing equipment to support and expand the middle school music program. Continue supporting the growth and development of the middle school music program through the increased course offerings to students.

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

C. Indirect costs to support the middle school music program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$63,150 B. \$50,000	A. \$63,151 B. \$50,000	A. \$63,151 B. \$50,000 C. \$4,911
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 4000: Books and Supplies Music Program B. 4000: Books and Supplies Visual and Performing Arts Program	A. 4000: Books and Supplies Music Program B. 4000: Books and Supplies Visual and Performing Arts Program	A. 1000, 3000: Certificated Teachers Salaries & Benefits 4000: Books and Supplies Music Program B. 4000: Books and Supplies Visual and Performing Arts Program C. 7000: Indirect Costs

**Action 1.13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-Wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools, and Specific Grade spans: TK, K, 1 and 5

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Continue providing elementary music instruction, music and movement, and visiting artist lessons to high needs schools and targeted grade levels.  
 A. Certificated Teachers (4 FTE)  
 B. Instructional Assistants (2 FTE)  
 C. Books and supplies & Contracts with Partners  
 D. Choral Stipends for Teachers

**2019-20 Actions/Services**

Continue providing elementary music instruction, music and movement, and visiting artist lessons to high needs schools and targeted grade levels. Develop a framework to include the full continuum of music including the matriculation of the students from the elementary program to the secondary program.  
 A. Certificated Teachers (4.5 FTE)  
 B. Books and supplies, Contracts with Consultants, Instructional Assistants (2 FTE)  
 C. Additional Hours  
 D. Indirect costs to support elementary music and the development of a matriculated music program through high school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	A. \$347,487 B. \$29,771 C. \$150,000 D. \$90,000	A. \$479,909 B. \$150,000 C. \$90,000 D. \$32,454

Year	2017-18	2018-19	2019-20
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	A & D. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 2000 & 3000: Classified Personnel Salaries & Benefits C. 4000: Books & Supplies & 5800: Professional/Consulting Services	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 2000 & 3000: Certificated & Classified Personnel Salaries & Benefits 4000: Books & Supplies & 5800: Professional/Consulting Services C. 1000, 2000 & 3000: Certificated & Classified Personnel Salaries & Benefits D. 7000: Indirect Costs

## Action 1.14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

All

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Purchase textbooks for core subjects.

2018-19 Actions/Services

Purchase textbooks for core subjects.

2019-20 Actions/Services

Purchase textbooks for core subjects.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,000,000	\$1,000,000	A. \$400,000 B. \$952,868
Source	LCFF Base	LCFF Base	A. LCFF B. Lottery
Budget Reference	4000: Books And Supplies	4000: Books And Supplies	4000: Books And Supplies

**Action 1.15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

Select from New, Modified, or Unchanged for 2018-19

Changed

**2018-19 Actions/Services**

- A. Maintain support of the new teacher induction program by providing a reflective coach (1 FTE) and program costs for traveling to and from schools.
- B. Continue support of participation fees for 65 teachers enrolled in the Beginning Teacher Support and Assessment program.
- C. Provide additional support to new teachers beyond the contractual day and provide classroom coverage when new teachers attend professional development related to classroom management, curriculum, and instruction with an emphasis on the needs of English learners, low income students and foster youth.

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

- A. Increase support of the new teacher induction program by hiring mentors, trained in collaboration with RCOE and AUSD. Mentors will work with individual teachers.
- B. Continue support of participation fees for 36 teachers enrolled in the Beginning Teacher Support and Assessment program.
- C. Provide additional support to new teachers beyond the contractual day and provide classroom coverage when new teachers attend professional development related to classroom management, curriculum, and instruction with an emphasis on the needs of students identified as English learners, Low Income. Homeless or Foster Youth.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$148,760 B. \$88,276	A. \$155,535 (1 FTE) A. \$21,078 (Mileage) B. \$90,000 C. \$57,916	A. \$133,200 A. \$20,000 (Mileage) B. \$90,000 C. \$60,000
Source	LCFF S&C 0790	LCFF S&C 0790	Title II
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 5800: Professional/Consulting Services	A & C. 1000 & 3000: Certificated Personnel Salaries & Benefits A. 5200: Mileage B. 5800: Professional/Consulting Services	A & C. 1000 & 3000: Certificated Personnel Salaries & Benefits A. 5200: Mileage B. 5800: Professional/Consulting Services

## Action 1.16

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services



Select from New, Modified, or Unchanged for 2017-18

Modified

**2017-18 Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Maintain literacy support for students by providing the following library staffing:

- A. Teacher librarians (7 FTE) at all middle schools and comprehensive high schools
- B. Two library assistants, II (1.5 FTE)
- C. 14 Library Assistant I positions (7 FTE) at elementary and middle schools

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

Continue to maintain the following:

A. 7 teacher librarians (7 FTE) at the middle and comprehensive high schools to provide literacy support for students by developing inclusive collections that acknowledge and celebrate diverse experiences and provide instructional opportunities to empower learners as effective uses and creators of information and ideas.

B. Two library assistants, II (1.5 FTE) 1FTE at Arizona Middle School and .5 FTE at AHS to support access to the culturally relevant and responsive materials for students to access to resources.

C. 14 Library Assistant I positions (7 FTE) provided literacy support for students at the elementary schools to increase students' experiences in different genres of literature and cultivate a deep enjoyment of reading for multiple purposes.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$896,239 \$92,036 \$295,107	A. \$956,934 B. \$100,205 C. \$319,770	A. \$975,040 B. \$105,130 C. \$336,593
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE) 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) B. 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE) C. 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) B. 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II (1.5 FTE) C. 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)

## Action 1.17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue using teams of teachers to refine instructional practices for the state standards of math, English language arts, English language development, science, and history.  
  
Develop teams of teachers to support co-teaching model by refining instructional practices for identified students with disabilities in all core subjects and specialized graduation pathways.

Action removed from LCAP, now TII-Supporting effective instruction.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$150,000	\$125,000	\$0
Source	LCFF S&C 0790	LCFF S&C 0790	N/A
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	N/A

**Action 1.18**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged

**2018-19 Actions/Services**

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$188,445	\$282,985	\$309,418
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

# Action 1.19

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All

All Schools

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

Select from New, Modified, or Unchanged for 2018-19

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

Develop a program for regular training of special education assistants with a focus of increasing student achievement. Explore as a model, the staff development program provided to the Bilingual Assistants.

Select from New, Modified, or Unchanged for 2019-20

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

Evaluate the effectiveness of the training program for special education assistants and make modifications as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF Base 0001	LCFF Base 0001	LCFF
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

**Action 1.20**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Maintain two Instructional Specialists-English learners, to provide all staff with professional learning opportunities that promote knowledge and understanding of the California English language development standards, their alignment with the common core standards and to provide support to the dual language immersion program.

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

The Director III of English Learner Services will work with school site staff to ensure administrators and instructional staff receive professional learning opportunities that promote knowledge and understanding of the California English Language (ELD) standards, their alignment with the common core standards and to provide support to the dual language immersion program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$145,114 B. \$290,396	\$285,740	N/A
Source	A. Title I and Title II B. LCFF S&C 0790	LCFF S&C 0790	N/A

Year	2017-18	2018-19	2019-20
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) B. 1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)	1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)	N/A

## Action 1.21

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services



Select from New, Modified, or Unchanged for 2017-18

N/A

Select from New, Modified, or Unchanged for 2018-19

A. Provide resources to expand school safety programs by forming a District Safety Committee that includes representatives from Risk Management, Maintenance and Student Services.

B. Support school safety with use of Raptor Security System.

C. Reestablish school site safety committees to work collaboratively with Risk Management and the District Safety Committee.

Select from New, Modified, or Unchanged for 2019-20

A. Continue providing resources to expand school safety programs by forming a District Safety Committee that includes representatives from Administrative Services, Maintenance, and Student Services.

B. Maintain support of school safety with use of Raptor Security System. Expand the use of the Raptor system by utilizing the online Raptor Emergency Management System district-wide. Provide materials, support, and professional development in the expanded use of the Raptor systems.

C. Continue to reestablish all school site safety committees to work collaboratively with Administrative Services, Maintenance, Student Services, and the District Safety Committee.

D. Replace outdated communication devices to ensure use at all times to increase safety on campuses.

E. Provide crossing guards at identified high traffic areas to increase student safety for those walking to and from school.

F. Indirect costs to support implementation of safety systems to increase student safety.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. \$263,000 B. \$37,000	A. N/A B. \$35,000 C. N/A D. \$20,000 E. \$500,000 F. \$8,897
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	A. 4000: Equipment and Supplies B. 5200: Professional/Consulting Services	A. N/A B. 5200: Professional/Consulting Services C. N/A D. 4400: Non-capitalized Equipment E. 5800: Professional/Consulting Services F. 7000: Indirect Costs

## Action 1.22

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and/or Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Alvord HS, Arlanza ES, La Granada ES, Myra Linn ES, Orrenmaa ES, Terrace ES.

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

A. Improve learning environments in the oldest schools in neighborhoods of highest need to minimize distractions that affect unduplicated students' ability to focus on learning. Projects include but are not limited to painting, carpeting, ceilings, lighting, and plumbing.

Schools to include: Alvord HS, Arlanza ES, La Granada ES, Myra Linn ES, Orrenmaa ES, Terrace ES.

B. Support supervision of improving school learning environments. (1 FTE)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Action discontinued

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	A. \$500,000 B. \$131,079	N/A

Year	2017-18	2018-19	2019-20
Source	N/A	LCFF S&C 0790	N/A
Budget Reference	N/A	A. 4000: Equipment and Supplies B. 2000 & 3000: Classified Personnel Salaries & Benefits	N/A

## Action 1.23

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)




### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

N/A

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Provide home to school transportation for students living within the designated walking distance of seven targeted elementary schools with the intent of increasing attendance and supporting academic achievement of unduplicated students

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

A. Continue to provide home to school transportation for students living within the designated walking distance of seven targeted elementary schools with the intent of increasing attendance and supporting academic achievement of unduplicated students  
B. Indirect costs to support home to school transportation

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$612,610	A. \$716,753 B. \$31,107
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	5857: Home to School Transportation	5857: Home to School Transportation

**Action 1.24**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Elementary Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

N/A

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Allow early admittance to transitional kindergarten with intent of targeting the social emotional and academic needs of unduplicated students who have not had the opportunity to enroll in a structured preschool setting by providing 3.2 FTE to accommodate increased enrollment.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Allow early admittance to transitional kindergarten with intent of targeting the social emotional and academic needs of unduplicated students who have not had the opportunity to enroll in a structured preschool setting by providing 3.2 FTE to accommodate increased enrollment.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$439,872	\$406,668

Year	2017-18	2018-19	2019-20
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

## Action 1.25

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools (6 <sup>th</sup> – 12 <sup>th</sup> grade)
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A	N/A	New
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

N/A

Add additional teachers at the elementary and secondary levels in grades 6<sup>th</sup>-12<sup>th</sup> grade to decrease the student to teacher ratio from 36:1 to 33:1 and to provide increased instructional opportunities within the classroom for additional time to focus on principally targeting the needs of students identified as Foster Youth, English Learners, and Low Income.  
 A. 6.5 FTEs at Middle School  
 B. 16.4 FTEs at High School

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	A. \$846,103 B. \$2,026,339
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000 & 3000: Certificated Salaries and Benefits

## Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal



# Goal 2

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

## State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4 and Priority 8

Local Priorities: None

## Identified Need:

The identified needs:

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

Supporting data used to identify needs:

- State Academic Indicator for ELA and Math
- English learners' reclassification rate
- English learner (EL) proficiency rates
- Advanced placement exams
- CTE Completer Rate
- Early Assessment Program College Ready Rates
- Free Application for Federal Student Aid (FAFSA) completion rate

## Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p><b>2A-State Academic Indicator-Math</b> California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for mathematics.</p> <ul style="list-style-type: none"> <li>All Students</li> </ul>	<p>Dashboard (DB)</p> <p>Spring 2017 DB 50.8 points below level 3 DB: Low Change: Increased (+9.5) Performance Level: Yellow</p>	<p>Dashboard (DB)</p> <p>Increase by 20 to 30.8 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 54.3 below, Low, Orange/Fall 2017 Dashboard</p>	<p>Dashboard (DB)</p> <p>“Distance from Level 3” is now called “Distance from Standard” (DFS)</p> <p>Increase by 4 to 50.3 points below standard Status: Low Performance Level: Yellow</p> <p>Actual: 61.8 below, Low, Orange/Fall 2018 DB</p>	<p>Increase by 4 to 57.8 points below standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>English Learners</li> </ul>	<p>Spring 2017 DB 66.4 points below level 3 Dashboard Status: Low Change: Increased (+8.2) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 46.4 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 69.5 below, Low, Orange / Fall 2017 DB</p>	<p>Increase by 3 to 66.5 points below standard Status: Low Performance Level: Yellow</p> <p>Actual: 79.1 below, Low, Orange/Fall 2018 DB</p>	<p>Increase by 3 to 76.1 points below standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>Socio-economically Disadvantaged</li> </ul>	<p>Spring 2017 DB 62.2 points below level 3 Dashboard Status: Low Change: Increased (+8.6) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 42.2 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 65.4 below, Low, Orange / Fall 2017 DB</p>	<p>Increase by 3 to 62.4 points standard Status: Low Performance Level: Yellow</p> <p>Actual: 72.4 below, Low, Orange/Fall 2018 DB</p>	<p>Increase by 3 to 69.4 points below standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>Students with Disabilities</li> </ul>	<p>Spring 2017 DB 138.6 points below level 3 Status: Very Low Change: Maintained (+4.9) Performance Level: Red</p>	<p>Increase by 10 to 128.6 points below level 3 Status: Very Low Performance Level: Orange</p> <p>Actual: 142.3 below, Very Low, Red / Fall 2017 DB</p>	<p>Increase by 3 to 139.3 points below standard Status: Very Low Performance Level: Red</p> <p>Actual: 150.4 below, Very Low, Red/Fall 2018 DB</p>	<p>Increase by 3 to 147.4 points below standard Status: Very Low Performance Level: Orange</p>

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<ul style="list-style-type: none"> <li>○ American Indian</li> </ul> <p><i>N/A – not assigned due to fewer than 30 students</i></p>	<p><u>Spring 2017 DB</u> 73 points below level 3 Dashboard Status: Low Change: Maintained (+2.6) Dashboard Performance Level: N/A</p>	<p>Increase by 5 to 68 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 68 below, Low, N/A Fall 2017 DB</p>	<p>Increase by 3 to 65 points below standard Status: Low Performance Level: Yellow</p> <p>Actual: 66.7 below, Low, N/A, Fall 2018 DB</p>	<p>Increase by 3 to 63.7 points below standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>○ Asian</li> </ul>	<p><u>Spring 2017 DB</u> 27.1 points above level 3 Dashboard Status: High Change: Increased (+7.6) Dashboard Performance Level: Green</p>	<p>Increase by 10 to 37.1 points above level 3 Status: Very High Performance Level: Blue</p> <p>Actual: 26.5 above, High, Green / Fall 2017 DB</p>	<p>Increase by 5 to 31.5 points above standard Status: High Performance Level: Green</p> <p>Actual: 22.7 above, High, Green/Fall 2018 DB</p>	<p>Increase by 5 to 27.7 points above standard Status: High Performance Level: Green</p>
<ul style="list-style-type: none"> <li>○ African American</li> </ul>	<p><u>Spring 2017 DB</u> 55.5 points below level 3 Dashboard Status: Low Change: Increased (+8.1) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 35.5 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 58.3 below, Low, Orange / Fall 2017 DB</p>	<p>Increase by 3 to 55.3 points below standard Status: Low Performance Level: Yellow</p> <p>Actual: 71.4 below, Low, Orange/Fall 2018 DB</p>	<p>Increase by 3 to 68.4 points above standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>○ Filipino</li> </ul>	<p><u>Spring 2017 DB</u> 24.1 points above level 3 Dashboard Status: High Change: Increased (+11.8) Dashboard Performance Level: Green</p>	<p>Increase by 10 to 34.1 points above level 3 Status: High Performance Level: Green</p> <p>Actual: 23.9 above, High, Green / Fall 2017 DB</p>	<p>Increase by 6 to 29.9 points above standard Status: High Performance Level: Green</p> <p>Actual: 4 above, High, Green/Fall 2018 DB</p>	<p>Increase by 6 to 10 points above standard Status: High Performance Level: Green</p>
<ul style="list-style-type: none"> <li>○ Hispanic</li> </ul>	<p><u>Spring 2017 DB</u> 60.7 points below level 3 Dashboard Status: Low Change: Increased (+9.5) Dashboard Performance Level: Yellow</p>	<p>Increase by 20 to 40.7 points below level 3 Status: Low Performance Level: Yellow</p> <p>Actual: 64 below, Low, Orange / Fall 2017 DB</p>	<p>Increase by 4 to 60 points below standard Status: Low Performance Level: Yellow</p> <p>Actual: 71.3 below, Low, Orange/Fall 2018 DB</p>	<p>Increase by 4 to 67.3 points below standard Status: Low Performance Level: Yellow</p>
<ul style="list-style-type: none"> <li>○ Pacific Islander</li> </ul>	<p><u>Spring 2017 DB</u> 59.3 points below level 3</p>	<p>Increase by 20 to 39.3 points below level 3 Status: Low</p>	<p>Increase by 4 to 63.9 points below standard Status: Low</p>	<p>Increase by 4 to 59.9 points below standard Status: Low</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Status: Low Change: Increased Significantly (+24.3) Dashboard Performance Level: Yellow	Performance Level: Yellow  Actual: 39.7 below, Low, Yellow / Fall 2017 DB	Performance Level: Yellow  Actual: 63.9 below, Low, Orange/Fall 2018 DB	Performance Level: Yellow
○ Two or More Races	<u>Spring 2017 DB</u> 3.3 points below level 3 Dashboard Status: High Change: Increased Significantly (+30.6) Dashboard Performance Level: Blue	Increase by 10 to 6.7 points above level 3 Status: High Performance Level: Green  Actual: 3.5 below, Medium, Yellow / Fall 2017 DB	Increase by 6 to 2.5 points above standard Status: High Performance Level: Green  Actual: 26.2 below, Low, Orange/Fall 2018 DB	Increase by 6 to 20.2 points below standard Status: High Performance Level: Green
○ White	<u>Spring 2017 DB</u> 18.1 points below level 3 Dashboard Status: Medium Change: Increased (+6.4) Dashboard Performance Level: Green	Increase by 10 to 8.1 points below level 3 Status: Medium Performance Level: Green  Actual: 18.6 below, Medium, Yellow / Fall 2017 DB	Increase by 4 to 14.6 points above standard Status: Medium Performance Level: Yellow  Actual: 24.9 below, Medium, Yellow, /Fall 2018 DB	Increase by 4 to 20.9 points below standard Status: Medium Performance Level: Green
<b>2B-State Academic Indicator- English Language Arts</b> California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for language arts.	Dashboard (DB)  <u>Spring 2017 DB</u> 28.3 points below level 3 Dashboard Status (DB): Low Change: Increased, +10.8 Dashboard Performance Level: Yellow	Dashboard (DB)  Increase by 15 to 13.3 points below level 3 Status: Low Performance Level: Yellow  Actual: 33.7 below, Low, Orange / Fall 2017 DB	Dashboard (DB)  "Distance from Level 3" is now called "Distance from Standard" (DFS)  Increase by 4 to 29.7 points below standard Status: Low Performance Level: Yellow  Actual: 27.3 below, Low, Orange/Fall 2018 DB	Increase by 4 to 23.3 points below standard Status: Low Performance Level: Yellow
○ All Students				
○ English Learners	<u>Spring 2017 DB</u> 43.7 points below level 3 Status: Low Change: Increased, +11	Increase by 20 to 23.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 45.9 points below standard Status: Low Performance Level: Yellow	Increase by 3 to 44.5 points below standard Status: Low Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Yellow	Actual: 48.9 below, Low, Orange / Fall 2017 DB	Actual: 47.5 below, Low, Orange/Fall 2018 DB	
○ Socio-economically Disadvantaged	<u>Spring 2017 DB</u> 39.2 points below level 3 Status: Low Change: Increase, +10.4 Dashboard Performance Level: Yellow	Increase by 20 to 19.2 points below level 3 Status: Low Performance Level: Yellow  Actual: 44.1 below, Low, Orange / Fall 2017 DB	Increase by 3 to 41.1 points below standard Status: Low Performance Level: Yellow  Actual: 37.7 below, Low, Orange/Fall 2018 DB	Increase by 3 to 34.7 points below standard Status: Low Performance Level: Yellow
○ Students with Disabilities	<u>Spring 2017 DB</u> 113.3 points below level 3 Status: Very Low Change: Increase (+7.5) Dashboard Performance Level: Orange	Increase by 14 to 99.3 points below level 3 Status: Very Low Performance Level: Orange  Actual: 122.6 below, Very Low, Red / Fall 2017 DB	Increase by 3 to 119.6 points below standard Status: Very Low Performance Level: Red  Actual: 119.9 below, Very Low, Orange/Fall 2018 DB	Increase by 3 to 116.9 points below standard Status: Very Low Performance Level: Orange
○ American Indian  <i>DB:NA</i> , not assigned a performance level due to fewer than 30 students	<u>2015-2016 DB</u> 64.8 points below level 3 Status: Low Change: Decline Significantly, (-22.7) DB:NA	Increase by 20 to 44.8 points below level 3 Status: Low Performance Level: Yellow  Actual: 50.7 below, Low, DB:NA/ Fall 2017 DB	Increase by 3 to 47.7 points below standard Status: Low Performance Level: Yellow  Actual: 41.7 below, Low, DB:NA/Fall 2018 DB	Increase by 3 to 38.7 points below standard Status: Low Performance Level: Yellow
○ Asian	<u>Spring 2017 DB</u> 35.1 points above level 3 Dashboard Status: High (35.1) Change: Increased (+8.7) Dashboard Performance Level: Green	Increase by 10 to 45.1 points above level 3 Status: Very High Performance Level: Blue  Actual: 33.6 above, High, Green / Fall 2017 DB	Increase by 5 to 38.6 points above standard Status: High Performance Level: Green  Actual: 43 above, High, Green/Fall 2018 DB	Increase by 5 to 48 points above standard Status: Very High Performance Level: Blue
○ African American	<u>Spring 2017 DB</u> 22.9 points below level 3 Dashboard Status: Low Change: Increased (+10.8) Dashboard Performance Level: Yellow	Increase by 10 to 12.9 points below level 3 Status: Low Performance Level: Yellow  Actual: 34.4 below, Low, Orange / Fall 2017 DB	Increase by 3 to 31.4 points below standard Status: Low Performance Level: Yellow  Actual: 32.3 below, Low, Orange/Fall 2018 DB	Increase by 3 to 29.3 points below standard Status: Low Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
○ Filipino	<u>Spring 2017 DB</u> 41.2 points above level 3 Dashboard Status: High Change: Increased (+14.2) Dashboard Performance Level: Green	Increase by 10 to 51.2 points above level 3 Status: Very High Performance Level: Blue  Actual: 34 above, High, Green / Fall 2017 DB	Increase by 5 to 39 points above standard Status: High Performance Level: Green  Actual: 36.6 above, High, Green/Fall 2018 DB	Increase by 5 to 41.6 points above standard Status: High Performance Level: Green
○ Hispanic	<u>Spring 2017 DB</u> 37.2 points below level 2 Dashboard Status: Low Change: Increased (11.4) Dashboard Performance Level: Yellow	Increase by 20 to 17.2 points below level 3 Status: Low Performance Level: Yellow  Actual: 42.3 below, Low, Orange / Fall 2017 DB	Increase by 5 to 38.3 points above standard Status: Low Performance Level: Yellow  Actual: 36 below, Low, Orange/Fall 2018 DB	Increase by 5 to 31 points below standard Status: Low Performance Level: Yellow
○ Pacific Islander	<u>Spring 2017 DB</u> 61.6 points below level 3 Dashboard Status: Low Change: Maintained (-0.8) Dashboard Performance Level: Yellow	Increase by 5 to 56.6 points below level 3 Status: Low Performance Level: Yellow  Actual: 32.8 below, Low, Yellow / Fall 2017 DB	Increase by 3 to 29.8 points below standard Status: Low Performance Level: Yellow  Actual: 37.8 below, Low, Orange/Fall 2018 DB	Increase by 3 to 34.8 points below standard Status: Low Performance Level: Yellow
○ Two or More Races	<u>Spring 2017 DB</u> 8.5 points above level 3 Dashboard Status: Maintained Change: Increased (+11.4) Dashboard Performance Level: Green	Increase by 10 to 18.5 points above level 3 Status: High Performance Level: Green  Actual: 18.8 above, High, Green / Fall 2017 DB	Increase by 5 to 23.8 points above standard Status: High Performance Level: Green  Actual: 4 above, Medium, Yellow/Fall 2018 DB	Increase by 5 to 9 points above standard Status: Medium Performance Level: Green
○ White	<u>Spring 2017 DB</u> 2.4 points above level 3 Dashboard Status: Maintained Change: Increased (+7.6) Dashboard Performance Level: Green	Increase by 10 to 12.4 points above level 3 Status: High Performance Level: Green  Actual: 2.4 below, Medium, Yellow / Fall 2017 DB	Increase by 3 to 1.4 points above standard Status: Medium Performance Level: Yellow  Actual: 7 above, Medium, Green/Fall 2018 DB	Increase by 3 to 10 points above standard Status: High Performance Level: Green

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>2C-State English Learner Progress Indicator (ELPI)</b> California School Dashboard (DB)	<u>Spring 2017 DB</u> Dashboard Rate: 72.8% Dashboard Status: Medium Change: Decreased-1.3% Dashboard Performance Level: Yellow	Increase by 0.5% to 73.3% Status: Medium Performance Level: Yellow  Actual: 79.6%, High, Green Fall 2017 DB	Increase by 1% to 80.6% Status: High Performance Level: Green  Actual: ELPI not calculated as first year of new language assessment.	To be determined after the Fall 2019 California Dashboard is released.
<b>2D-ELs Making 1 Year of Growth Rate</b> District CELDT Data	2012-13 68.8% 2013-14 67.8% 2014-15 66.4% 2015-16 64.6%	Increase rate by 1% to 65.6%  Actual: 66.7% (2016-17)	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)
<b>2E-ELs Attaining Proficiency 5+ Years Rate</b> District CELDT Data	2012-13 66.9% 2013-14 67.7% 2014-15 65.3% 2015-16 64.0%	Increase rate by 1% to 65.0%  Actual: Data not collected by State in 2016-17	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)
<b>2F-ELs Attaining Proficiency &lt; 5 Years Rate</b> District CELDT Data	2012-13 34.2% 2013-14 31.5% 2014-15 31.2% 2015-16 29.6%	Increase rate by 1% to 30.6%  Actual: Data not collected by State in 2016-17	No Scores Available Transition to new language assessment (ELPAC)	No Scores Available Transition to new language assessment (ELPAC)
<b>2G- English Learner Reclassification Rate</b> CDE Public Data	2013-14 6.4% Fall 2013 2014-15 7.2% Fall 2014 2015-16 6.6% Fall 2015 2016-17 6.5% Fall 2016	Increase rate by 2% to 8.6%  Actual: 6.5% (Fall 2017)	Increase rate by 1.0% to 7.5%  Actual: 7.4% (Fall 2018)	Increase rate by 2.0% to 9.4%
<b>2H-Advanced Placement Students Scoring 3+ Rate</b> College Board Data	2015-16 32%	Increase rate by 1% to 33%  Actual: 36% (2016-17)	Increase rate by 2% to 38%  Actual: 41% (2017-18)	Increase rate by 2% to 43%
<b>2I-UC/CSU A-G Course Completion Rate</b> CALPADS Data	2015-16 39.9%	Increase rate by 1% to 40.9%  Actual: 33.3% (2016-17)	Increase rate by 1% to 34.3%  Actual: 41.1%	Increase rate by 1% to 42.1%
<b>2J-CTE Completion Rate</b> CDE Public Data	2015-16 3.2%	Increase rate by 1% to 4.2%  Actual: 1.3% (2016-17)	Increase rate by 1% to 2.3%  Actual: 12.6% (2017-18)	Increase rate by 1% by 13.6%
<b>2K-EAP College Ready Rate</b> CDE Public Data	<u>2015-16</u> ELA - 18% Math – 7%	ELA - increase rate by 5% to 23%	ELA - increase rate by 2% to 21.1%	ELA - increase rate by 2% to 17.3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Math - increase rate by 3% to 10%  Actuals: 2016-17 ELA – 19.1% Math – 4.5%	Math - increase rate by 2% to 6.5%  Actuals: 2017-18 ELA – 15.3% Math – 3.5%	Math - increase rate by 2% to 5.5%
<b>2L-FAFSA Rate</b> District Data	<u>2015-16 Data</u> AACHS – 21.6% ACHS – 35.6% Hillcrest HS – 82.0% La Sierra HS – 80.0% Norte Vista HS – 77.6%	Increase by 1% for all sites: AACHS - 22.6% ACHS – 36.6% Hillcrest HS – 83.0% La Sierra HS – 81.0% Norte Vista HS – 78.6%  Actuals: 2016-17 AACHS - 39.7% ACHS – 42.0% Hillcrest HS – 76.6% La Sierra HS – 84.1% Norte Vista HS – 80.0%	Increase by 5% for all sites: AACHS – 44.7% ACHS – 47.0% Hillcrest HS – 81.6% La Sierra HS – 89.1% Norte Vista HS – 85.0%  Actuals: 2017-18 AACHS - 51.9% ACHS – 34.0% Hillcrest HS – 74.3% La Sierra HS – 80.0% Norte Vista HS – 87.1%	Increase by 5% for all sites: AACHS – 56.9% ACHS – 39.0% Hillcrest HS – 79.3% La Sierra HS – 85.0% Norte Vista HS – 92.1%

## Planned Actions / Services

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

### Action 2.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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



**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

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

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

**2018-19 Actions/Services**

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

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

**2019-20 Actions/Services**

A. Continue the implementation of the Multi-Tiered System of Supports (MTSS) to address academics, behavior management, and socio-emotional interventions for students. Begin MTSS pilot programs at pilot sites. Continue work with WestEd consultant with the District Leadership team, along with the refinement of a district-wide MTSS. Continue training of district level and site cohort teams on the implementation of the MTSS model.

B. Refly and hire the Mental Health Director I position to support the social emotional learning needs of students in alignment and within the implementation of MTSS.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$80,000 B. \$170,993	A. \$80,000 B. \$165,825	A. \$80,000 B. \$167,664

Year	2017-18	2018-19	2019-20
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Administrator Salaries & Benefits	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Administrator Salaries & Benefits	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Administrator Salaries & Benefits

## Action 2.2

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue refining teaching practices and core content delivery with evidence-based instructional models and practices with a primary emphasis on meeting the needs of English learners and low income students.

Include models of differentiation in collaboration with Special Education teachers and Gifted education teachers.

Provide professional development to increase teacher knowledge of instructional practices for core content delivery. Include teachers of students with disabilities in trainings for effective instructional practices.

2019-20 Actions/Services

Continue refining teaching practices and core content delivery with evidence-based instructional models and practices with a primary emphasis on meeting the needs of English learners and low income students.

Include models of differentiation in collaboration with Special Education teachers and Gifted education teachers.

Provide professional development to increase teacher knowledge of instructional practices for core content delivery. Include teachers of students with disabilities in trainings for effective instructional practices.

**Budgeted Expenditures**

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

**Action 2.3**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

Continue providing additional assessment resources.

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

Select from New, Modified, or Unchanged for 2018-19

Develop a District-wide system of assessment and progress monitoring to identify unique student needs, measure growth and drive instruction. Progress monitoring will focus on needs of at-risk students including unduplicated student counts and students with disabilities.

A. Continue providing additional assessment resources.

B. Provide staff support to develop and monitor assessment system that focuses on needs of unduplicated students:

- Data and Assessment Technician (0.5 FTE)
- Data and Assessment Clerk (1 FTE)
- Assistant to the Director (0.25 FTE)
- Assessment Director (0.25 FTE)
- Student Information Systems Technician (1 FTE)

Select from New, Modified, or Unchanged for 2019-20

Continue refining the District-wide system of assessment and progress monitoring to identify unique student needs, measure growth and drive instruction. Progress monitoring will focus on needs of at-risk students including unduplicated student counts and students with disabilities.

A. Continue providing additional assessment resources.

B. Continue providing staff support to develop and monitor assessment system that focuses on needs of unduplicated students:

- Data and Assessment Technician (0.5 FTE)
- Assessment Director (0.25 FTE)

The following positions were eliminated for the 19-20 school year:

- Data and Assessment Clerk (1 FTE)
- Assistant to the Director (0.25 FTE)
- Student Information Systems Technician (1 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$62,500 B. \$52,001	A. \$62,500 B. \$250,455	A. \$62,500 B. \$95,248
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 5000-5999: Services and Other Operating Expenditures B. 2000 & 3000: Classified Personnel Salaries & Benefits	A. 5000-5999: Services and Other Operating Expenditures B. 2000 & 3000: Classified Personnel Salaries & Benefits 1000 & 3000: Certificated Personnel Salaries & Benefits	A. 5000-5999: Services and Other Operating Expenditures B. 2000 & 3000: Classified Personnel Salaries & Benefits 1000 & 3000: Certificated Personnel Salaries & Benefits

## Action 2.4

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

Select from New, Modified, or Unchanged for 2018-19

Maintain planning time for grades 1-5 enabling teachers to plan best practices for meeting the needs of unduplicated count students while students receive instruction on the physical fitness standards.

- A. Physical Education Teachers (10 FTE)
- B. Physical Education Assistants (5.25 FTE)

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

Select from New, Modified, or Unchanged for 2019-20

Maintain planning time for grades 1-5 enabling teachers to plan best practices for meeting the needs of unduplicated count students while students receive instruction on the physical fitness standards.

- A. Physical Education Teachers (10 FTE)
- B. Physical Education Assistants (7.5 FTE)

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

D. Indirect costs to support program.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$997,852 B. \$235,004 C. \$75,000	A. \$1,121,817 B. \$392,451 C. \$75,000	A. \$1,197,837 B. \$446,811 C. \$75,000 D. \$74,632
Source	A-B. LCFF S&C 0790 C. LCFF Base 0001	LCFF S&C 0790	LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Salaries C (10 FTE) B. 2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE) C. 4000-4999: Books and Supplies Equipment & Professional Development	A. 1000 & 3000: Certificated Personnel Salaries & Salaries C (10 FTE) B. 2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE) C. 4000-4999: Books and Supplies Equipment & Professional Development	A. 1000 & 3000: Certificated Personnel Salaries & Salaries C (10 FTE) B. 2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE) C. 4000-4999: Books and Supplies Equipment & Professional Development D. 7000: Indirect Costs

**Action 2.5**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

Specific Grade spans: TK-5

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Continue development of the AUSD Gifted and Talented Education program by integrating GATE strategies with the newly adopted language arts instructional materials. Use teams of GATE Certified teachers to accomplish this task and bring the identified instructional plans back to the elementary school sites.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Continue development of the AUSD Gifted and Talented Education program by restructuring the GATE identification process to include revised practices for identifying "giftedness" in otherwise unidentified student groups.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$68,105	\$68,105	\$68,105
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	5800: Professional/Consulting Services	5800: Professional/Consulting Services	1000 & 3000: Certificated Salaries & Benefits 5800: Professional/Consulting Services

## Action 2.6

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Provide summer extended learning opportunities for elementary, middle and high school students. This is in addition to the \$300,000 from Title I funding.

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$320,000	\$200,000	\$200,000
Source	Title I 3010	LCFF S&C 0790	Title I
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

**Action 2.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged

**2018-19 Actions/Services**

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

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

Maintain professional development and related costs, including contracts with partners (Odysseyware, HMH-Read 180, Fulcrum-Thoughtexchange, Parchment and Achieve 3000) to support student achievement.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$500,000	\$500,000	\$325,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	5800: Professional/Consulting Services	5800: Professional/Consulting Services	5800: Professional/Consulting Services

**Action 2.8**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty selection box for Students to be Served]

[Empty selection box for Location(s)]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Foster Youth

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.

Add one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students.

Select from New, Modified, or Unchanged for 2018-19

Maintain one Foster Youth liaisons to support counselors, provide professional learning opportunities to support the needs of foster youth.

Maintain one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students.

Provide supplies for meeting the needs of Foster Youth(addition to Title I Homeless Student budget)

Select from New, Modified, or Unchanged for 2019-20

Sites leadership will develop a plan in collaboration with site and staff to provide supports, connections to services, and supplies for meeting the needs of Foster and Homeless youth.

Sites will receive an allocation to use to provide materials and supplies for students identified in need (school supplies, toiletries, clothing, food, etc.)

Counselors will connect these services to students as needs are identified during counselor:student interactions.

The Student Support Services department will work in collaboration with each school site to provide additional support and resources as needed.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$136,342 B. \$136,342	A. \$141,085 B. \$135,016 C. \$10,000	\$250,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) B. 1000 & 3000: Certificated Personnel Salaries & Benefits (New 1 FTE)	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) B. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) C. 4000-4999: Books and Supplies	1000, 2000, & 3000: Certificated and Classified Personnel Salaries & Benefits 4000-4999: Books and Supplies

## Action 2.9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, Low Income

LEA-wide

All Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Maintain additional instructional technology staffing support.

Select from New, Modified, or Unchanged for 2018-19

Provide technology access and support primarily for unduplicated students and teachers by providing additional staff for technology management and maintenance:  
 A. IT Technician I (1 FTE)  
 B. IT Technician II (1 FTE)  
 C. IT Technician III (0.65 FTE)  
 D. Network Administrator (1 FTE)

Select from New, Modified, or Unchanged for 2019-20

Provide technology access and support primarily for unduplicated students and teachers by providing additional staff for technology management and maintenance:  
 A. IT Technician II (1 FTE)  
 B. IT Technician III (1.65 FTE)  
 C. Network Administrator (1 FTE)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$80,846 B. \$81,551 C. \$161,335	A. \$91,867 B. \$84,759 C. \$59,581 D. \$165,186	A. \$104,312 B. \$165,377 C. \$175,141
Source	LCFF Base 0001	LCFF S&C 0790	LCFF
Budget Reference	A. 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I B. 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech II C. 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III	A-D. 2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

## Action 2.10

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Specific Schools: RMK ES, Wells MS and La Sierra HS

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

This action has been discontinued. See the Annual Update for more information.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

This action was discontinued in 2018-19.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$358,222 B. \$511,752	N/A	N/A
Source	A. LCFF Base 0001 B. LCFF Base 0001	N/A	N/A



Year	2017-18	2018-19	2019-20
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 2000 & 3000: Classified Personnel Salaries & Benefits	N/A	N/A

## Action 2.11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Continue providing Dual Language Immersion Support Materials.

Select from New, Modified, or Unchanged for 2018-19

Expand/continue support of the Dual Language Immersion (DLI) program targeting English learners and low income students for both academic and second language fluency achievement:

A. DLI Support Materials

B. 19 FTE teachers for two DLI sites

C. Two additional portable classroom buildings to accommodate the new cohort of DLI students. This new cohort increased student enrollment beyond the existing classroom capacity at Valley View and is necessary to expand the program to continue the program for the targeted student groups.

Select from New, Modified, or Unchanged for 2019-20

Expand/continue support of the Dual Language Immersion (DLI) program targeting English learners and low income students for both academic and second language fluency achievement:

A. DLI Support Materials

B. 24 FTE teachers for two DLI sites

C. The action to add 2 portable classrooms, was eliminated.

C. The addition of 2 bilingual instructional assistants to increase the support of Spanish language development within the DLI classrooms.

D. Indirect costs to support DLI program.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$90,000	A. \$90,000 B. \$2,219,726 C. \$350,000	A. \$90,000 B. \$3,020,352 C. \$33,389 D. \$3,906
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	4000: Books And Supplies	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 6100: Sites and Improvement of Sites	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 2000 & 3000" Classified Personnel Salaries & Benefits D. 7000: Indirect Costs

## Action 2.12

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

Schoolwide

All Middle Schools  
All High Schools

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Maintain additional counselors to provide additional support for unduplicated count students:  
A. Middle School (1 FTE)  
B. High School (5.4 FTE)

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Maintain additional counselors to provide additional support for unduplicated count students:  
A. Middle School (6.5 FTE—2 at AMS, 2 at LVMS, 1 at WMS and 1.5 at VMS)  
B. High School (8FTE—2 at LSHS, 3 at NVHS, 2 at HHS, .5 at AHS, .5 at AACHS)

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$137,266 B. \$92,521	A. \$142,570 B. \$783,958	A. \$955,659 B. \$1,177,899
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits – Middle Schools B. 1000 & 3000: Certificated Personnel Salaries & Benefits – High School	A. 1000 & 3000: Certificated Personnel Salaries & Benefits – Middle Schools B. 1000 & 3000: Certificated Personnel Salaries & Benefits – High School	A. 1000 & 3000: Certificated Personnel Salaries & Benefits – Middle Schools B. 1000 & 3000: Certificated Personnel Salaries & Benefits – High School

## Action 2.13

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)




### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. Base the site allocation on the number of free/reduced students enrolled at the site.

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

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. The site allocation is determined by the number of participants in the free/reduced meal program at the site.

B. Provide English learner allocation to school sites to provide services and programs for English learners and increase family engagement. The site allocation is determined by the number of English learners enrolled at the site.

C. Provide an additional department resource for EL teacher professional development.

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

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

A. Provide low income allocation to sites to support the academic and socio-emotional needs of low income students. The site allocation is determined by the number of participants in the free/reduced meal program at the site.

B. Provide English learner allocation to school sites to provide services and programs for English learners and increase family engagement. The site allocation is determined by the number of English learners enrolled at the site.

C. Provide an additional department resource for EL teacher professional development.

D. State and Federal Programs office will provide support and resources to sites to meet the needs of students identified as Low Income, Special Education, Homeless or Foster Youth.

E. English Learner office will provide support and resources to sites to meet the needs of students identified as English Language Learners.

F. Indirect costs to support LI and EL increased and improved services.

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$959,456 B. \$688,720	A. \$959,456 B. \$688,720 C. \$265,000	A. \$812,794 B. \$515,753 C. \$265,000 D. \$181,279 E. \$152,041 F. \$83,625
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 4000: Books and Supplies B. 4000: Books and Supplies	A. 4000: Books and Supplies B. 4000: Books and Supplies C. 4000: Books and Supplies	A. 4000: Books and Supplies B. 4000: Books and Supplies C. 4000: Books and Supplies D.&E. 1000, 2000, 3000: Classified & Certificated Personnel Salaries & Benefits D.&E.4000: Books and Supplies 5800: Professional/Consulting Services F. 7000: Indirect Costs

## Action 2.14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Targeted Elementary Schools: Collett, La Granada, Lake Hills, Orrenmaa, RMK, Stokoe, Terrace, Valley View

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

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

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

**2018-19 Actions/Services**

Continue supporting the secondary and elementary AVID programs to promote college readiness for underserved students:

- A. Books and supplies
- B. Comprehensive High School teachers (3 FTE)
- C. Middle School teachers (3.5 FTE)
- D. Administrative support
- E. AVID tutoring

**2019-20 Actions/Services**

Continue supporting the secondary and elementary AVID programs to promote college readiness for underserved students:

- A. Books and supplies
- B. Secondary AVID teachers (3 FTE- Comprehensive High Schools and 3.5 FTE - Middle School), additional hours and substitutes
- C. Administrative support
- D. AVID tutoring
- E. Indirect costs

**Budgeted Expenditures**

Year	2017-18	2018-2019	2019-20
Amount	A. \$50,000 B. \$60,000	A. \$100,000 - Secondary Schools \$120,000 – Elementary Schools B. \$389,455 – High Schools C. \$454,363 – Middle Schools D. \$14,435 - Elem. administrator support E. \$188,675 - Tutoring	A. \$ 100,000 - Secondary Schools \$ 124,392 – Elementary Schools B. \$ 960,898 – 6.5 FTEs \$ 44,314 – Additional hours, sub costs C. \$ 14,499 - Elem. administrator support D. \$ 192,150 – Tutoring E. \$ 9,548 - Indirect costs

Year	2017-18	2018-2019	2019-20
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 4000: Books and Supplies Middle and High Schools B. 4000: Books and Supplies Elementary Schools	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 1000 & 3000: Certificated Personnel Salaries & Benefits D. 1000 & 3000: Certificated Administrator Salaries & Benefits E. 2110 & 3000: Hourly Instructional Aide Salary & Benefits	A. 4000: Books and Supplies B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 1000 & 3000: Certificated Administrator Salaries & Benefits D. 2110 & 3000: Hourly Instructional Aide Salary & Benefits E. 7000: Indirect Costs

## Action 2.15

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)




**Actions/Services**



Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

**2017-18 Actions/Services**

Continue supporting the International Baccalaureate program.

**2018-19 Actions/Services**

Continue supporting the International Baccalaureate program:  
 A. Certificated Teacher as IB Coordinator (1 FTE)  
 B. Materials & Supplies  
 C. IB Testing Support  
 D. IB Teachers (6.4 FTE)

**2019-20 Actions/Services**

Continue to provide IB courses in the master schedule to students.  
 Continue supporting the International Baccalaureate program:  
 A. Certificated Teacher as IB Coordinator (1 FTE)  
 B. Materials & Supplies  
 C. IB Testing Support  
 D. IB Teachers (6.4 FTE)  
 E. Indirect costs to support IB program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$55,000 B. \$43,200	A. \$144,881 B. \$37,800 C. \$80,000 D. \$740,294	A. \$150,078 B. \$37,800 C. \$80,000 D. \$867,841 E. \$8,153
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits IB Teacher (1 FTE) B. 4000: Books And Supplies	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books and Supplies C. 4000: Books and Supplies D. 1000 & 3000: Certificated Personnel Salaries & Benefits	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books and Supplies C. 4000: Books and Supplies D. 1000 & 3000: Certificated Personnel Salaries & Benefits E. 7000: Indirect Costs

**Action 2.16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty selection box for Students to be Served]

[Empty selection box for Location(s)]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

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

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

Select from New, Modified, or Unchanged for 2018-19

As described in the Annual Update, Action 2.16 was removed from the LCAP.

Select from New, Modified, or Unchanged for 2019-20

N/A

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,016,159	N/A	N/A
Source	Title I 3010 & Title III 4035	N/A	N/A
Budget Reference	2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Title I & Title III (Split to be determined)	N/A	N/A

### Action 2.17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

Schoolwide

Specific Schools: Norte Vista HS

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Provide support for the implementation of Norte Vista HS's Puente Project, a program that helps students graduate from high school, become college eligible, and enroll in college:  
A. 1 FTE Teacher  
B. Books and instructional supplies

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Provide support for the continuation of Norte Vista HS's Puente Project, a program that helps students graduate from high school, become college eligible, and enroll in college:  
A. 1 FTE Teacher  
B. Books and instructional supplies  
C. Indirect costs to support Puente program**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$140,824 B. \$35,000	A. \$148,366 B. \$35,000	A. \$152,253 B. \$35,000 C. \$8,126
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE) B. 4000: Books And Supplies	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books And Supplies	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000: Books and Supplies C. 7000: Indirect Costs

## Action 2.18

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

Continue supporting the STEM program at one middle school.

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Integrate elements of STEM (robotics) program into 7<sup>th</sup> and 8<sup>th</sup> math curriculum at Villegas Middle School.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2019-20 Actions/Services**

A. Integrate elements of STEM (robotics) program into 7<sup>th</sup> and 8<sup>th</sup> math curriculum at Villegas Middle School  
B. Indirect costs to support the STEM program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,500	\$20,500	\$20,500 \$889
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	4000: Books And Supplies	4000: Books And Supplies	4000: Books And Supplies

**Action 2.19**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools:

Literacy Teachers – All Elementary Schools but RMK & VV, Intervention Teachers – RMK ES, VV ES, LV MS, Wells MS, NVHS

Math Intervention Teacher - Alvord Alternative Continuation HS

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

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

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged

**2018-19 Actions/Services**

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

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

C. Maintain intervention teachers (5 FTE) for at-risk students in math and language arts (Loma Vista, Wells, Norte Vista, Valley View, Rosemary Kennedy)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2019-20 Actions/Services**

A. Maintain support of elementary literacy teachers (7.5 FTE) to provide literacy intervention for targeted students.

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

C. Maintain intervention teachers (5 FTE) for at-risk students in math and language arts.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$912,406 B. \$110,648 C. \$581,299	A. \$926,639 B. \$123,767 C. \$666,804	A. \$1,026,542 B. \$131,553 C. \$700,949
Source	A. Title I 3010 B-C: LCFF S&C 0790	A. Title I 3010 B-C: LCFF S&C 0790	A. Title I B-C: LCFF
Budget Reference	A. 1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers B. 1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher C. 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers	A. 1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers B. 1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher C. 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers	A. 1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers B. 1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher C. 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers

## Action 2.20

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)



**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	4000: Books And Supplies	4000: Books And Supplies	4000: Books And Supplies

**Action 2.21**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: All Middle & Comprehensive High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$907,328	\$933,984	\$955,524
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

**Action 2.22**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

Provide support for English Learner students and their families with bilingual staff and instructional support.

A. Bilingual Clerk Typist and other clerical staff (4 FTE) will provide support to families and students with increased communication.

B. Director of English Language Support Services will develop and implement programs for language acquisition, differentiation of instruction, Dual Language Immersion, primary language support, language assessment, translation and professional development to serve second language learner students and their families.

C. Provide supplies and services

D. Provide Advanced Academic Language Development Courses for identified long-term English learners

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

F. Continue to implement and refine reclassification criteria to increase the number of reclassified students

Provide support for English Learner students and their families with bilingual staff and instructional support.

A. 4 FTE (Bilingual Clerk Typist I and II, Bilingual Secretary I, Assistant to the Director) will provide support to families and students with increased communication.

B. Director of English Language Support Services will develop and implement programs for language acquisition, differentiation of instruction, Dual Language Immersion, primary language support, language assessment, translation and professional development to serve second language learner students and their families.

C. Provide supplies and services

D. Provide Advanced Academic Language Development Courses for identified long-term English learners

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

F. Continue to implement and refine reclassification criteria to increase the number of reclassified students

G. Provide testers to assess for English language proficiency

H. Indirect costs to support English Learner programs.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	A. \$287,512 B. \$203,646 C. \$227,802 D-F: No cost	A. \$320,772 B. \$202,830 C. \$227,803 D-F: No cost G. \$214,124 H. \$9,886
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	N/A	A. 2000 & 3000: Classified Personnel Salaries and Benefits B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 4000-4999: Books and Supplies D-F: N/A	A. 2000 & 3000: Classified Personnel Salaries and Benefits B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 4000-4999: Books and Supplies D-F: N/A G. 2000 & 3000: Classified Personnel Salaries and Benefits H. 7000: Indirect Costs

**Action 2.23**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

N/A

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Provide support for supplemental college-readiness testing:  
 A. PSAT/SAT/KHAN Academy testing suite package: \$85,000  
 B. Advanced Placement testing (AP): \$75,000

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Continue support for supplemental college-readiness testing:  
 A. PSAT/SAT/KHAN Academy testing suite package: \$85,000  
 B. Advanced Placement (AP) testing: \$75,000

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	\$160,000	\$160,000
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	4000: Books and supplies	4000: Books and supplies

**Action 2.24**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty selection box for Students to be Served]

[Empty selection box for Location(s)]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

Specific Schools: Comprehensive High Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

New

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

<p>N/A</p>	<p>Support Career Technical Education (CTE) pathways by combining academic and vocational training through project-based learning, contextualized learning, labs, work-based learning and leadership development for our students of highest need.</p> <p>A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff)</p> <p>B. AUSD employees to teach CTE courses (10.5 FTE)</p> <p>C. Assistant to the Director for program support (70% FTE)</p> <p>D. College and Career Readiness Director to oversee programming (1 FTE)</p> <p>E. Career Services and Outreach Liaison for program support</p>	<p>Continue support of Career Technical Education (CTE) pathways by combining academic and vocational training through project-based learning, contextualized learning, labs, work-based learning and leadership development for our students of highest need.</p> <p>A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff)</p> <p>B. AUSD employees to teach CTE courses (10.5 FTE)</p> <p>C. Assistant to the Director for program support (.7 FTE)</p> <p>D. College and Career Readiness Director to oversee programming (1 FTE)</p> <p>E. Career Services and Outreach Liaison for program support (1 FTE)</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	<p>A. \$832,421</p> <p>B. \$1,508,831</p> <p>C. \$69,432</p> <p>D. \$199,421</p> <p>E. \$75,172</p>	<p>A. \$899,015</p> <p>B. \$1,339,490</p> <p>C. \$72,807</p> <p>D. \$198,343</p> <p>E. \$83,172</p>
Source	N/A	LCFF S&C 0790	LCFF



Year	2017-18	2018-19	2019-20
Budget Reference	N/A	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 2000 & 3000: Classified Personnel Salaries and Benefits D. 1000 & 3000: Certificated Personnel Salaries & Benefits E. 2000 & 3000: Classified Personnel Salaries and Benefits	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 1000 & 3000: Certificated Personnel Salaries & Benefits C. 2000 & 3000: Classified Personnel Salaries and Benefits D. 1000 & 3000: Certificated Personnel Salaries & Benefits E. 2000 & 3000: Classified Personnel Salaries and Benefits

## Action 2.25

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
N/A	New	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	<p>A. Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9.5 FTE)</p> <p>B. Add an assistant principal, split between both continuation high schools, to support the academic, socio-emotional and behavioral needs of students. (1 FTE)</p>	<p>A. Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9 FTE)</p> <p>B. Service eliminated, see annual update.</p>

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. \$1,376,495 B. \$177,981	A. \$1,248,227 B. N/A
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 1000 & 3000: Certificated Administrator Salaries & Benefits	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. N/A

## Action **2.26**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and/or Low Income

LEA-wide

All Sites

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

N/A

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

N/A

2018-19 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2019-20

New

2019-20 Actions/Services

Provide weekly early release days to ensure time for staff to meet to analyze data principally directed at identifying the needs of our unduplicated students, planning instruction to support those needs, identify resources necessary to implement interventions and supports.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$508,675

Year	2017-18	2018-19	2019-20
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	1000 & 3000: Certificated Personnel Salaries and Benefits

## Action 2.27

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

N/A

2018-19 Actions/Services

N/A

2019-20 Actions/Services

A. Provide all AP and AP potential students bussing to attend Advanced Placement (AP) Readiness Saturday sessions at the University of California, Riverside (UCR) from September-April to supplement AP school-day instruction and prepare students to succeed in class and on AP exams.  
 B. Support Saturday AP teacher attendance at UCR professional development sessions to build strong conceptual foundations to support high level AP instructional practices during the school day course.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	A. \$7,060 B.\$12,000
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	A. 5857: Home to School Transportation B. 1000 & 3000: Certificated Personnel Salaries & Benefits

## Action 2.28

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

N/A

- A. Support all high schools (AACHS, AHS, HHS, LSHS, NVHS) in participating in the Reach Higher Initiative of the National College Signing Day principally directed at targeting high school seniors from low-income, underrepresented, and first-generation college-going backgrounds, committed to pursuing higher education with the goal of providing recognition and encouragement for making a commitment to pursue higher education at a community college, trade school, university, or military.
- B. Provide materials and supplies to have school-wide events for the Reach Higher initiative and National Signing Day.
- C. Provide transportation to students attending events to represent AUSD student commitment to joining the Reach Higher initiative pursuing higher education.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	A. \$N/A B. \$1,000 C. \$1,157
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	A. N/A B. 1000, 2000, &3000: Certificated & Classified Personnel Salaries & Benefits, Additional Hours B. 4000-4999: Books and Supplies Equipment & Professional Development C. 5857: Home to School Transportation

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3, Priority 5 and Priority 6

Local Priorities: None

### Identified Need:

The identified needs:

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

Supporting data used to identify needs:

- Suspension Rate
- Chronic Absenteeism Rate



- Attendance Rate
- Expulsion Rate
- Middle School Dropout Rate
- High School Dropout Rate
- Graduation Rate
- School Climate Survey parent participation and results
- Parent engagement in school events related to academics and functioning Action Teams for Partnership which facilitate family engagement programming at their school sites

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>3A-Suspension Rate State Indicator</b> California School Dashboard (DB) <ul style="list-style-type: none"> <li>○ Socio-economically Disadvantaged</li> </ul>	Spring 2017 DB Dashboard Rate: 2.6% Dashboard Status: Medium Dashboard Performance Level: Yellow	Decrease by 0.2% to 2.4% Status: Low Performance Level: Green  Actual: 2.5%, Low, Green/ Fall 2017 DB	Decrease by 0.1% to 2.4% Status: Low Performance Level: Green  Actual: 3.0%, Medium, Orange/Fall 2018 DB	Decrease by 0.1% to 2.9% Status: Medium Performance Level: Yellow
<ul style="list-style-type: none"> <li>○ Students with Disabilities</li> </ul>	Spring 2017 DB Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow	Decrease by 0.3% to 4.6% Status: Medium Performance Level: Green  Actual: 4.0%, Medium, Green/ Fall 2017 DB	Decrease by 0.1% to 3.9% Status: Medium Performance Level: Yellow  Actual: 5.2%, High, Orange/ Fall 2018 DB	Decrease by 0.1% to 5.1% Status: High Performance Level: Orange
<ul style="list-style-type: none"> <li>○ American Indian or Alaska Native</li> </ul>	Spring 2017 DB Dashboard Rate: 4.0% Dashboard Status: Medium Dashboard Performance Level: Orange	Decrease by 1.0% to 3.0% Status: Medium Performance Level: Green  Actual: 8.5%, Very High, Red/ Fall 2017 DB	Decrease by 0.5% to 8.0% Status: Medium Performance Level: Yellow  Actual: 2.2%, Low, Green/ Fall 2018 DB	Decrease by 0.2% to 2.0% Status: Low Performance Level: Green
<ul style="list-style-type: none"> <li>○ African American</li> </ul>	Spring 2017 DB Dashboard Rate: 4.9% Dashboard Status: High	Decrease by 1.0% to 3.9% Status: Medium Performance Level: Green	Decrease by 0.2% to 4.4% Status: Medium Performance Level: Yellow	Decrease by 1.0% to 4.6% Status: High Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Yellow	Actual: 4.6%, High, Orange/ Fall 2017 DB	Actual: 5.7%, High, Orange/ Fall 2018 DB	
○ Two or More Races	Spring 2017 DB Dashboard Rate: 3.8% Dashboard Status: Medium Dashboard Performance Level: Orange	Decrease by 0.2% to 3.6% Status: Medium Performance Level: Yellow  Actual: 1.8%, Low, Green/ Fall 2017 DB	Decrease by 0.1% to 1.7% Status: Medium Performance Level: Green  Actual: 3.4%, Medium, Orange/Fall 2018 DB	Decrease by 0.1% to 3.3% Status: Medium Performance Level: Yellow
<b>3B-Chronic Absenteeism</b> CDE Public Data		Decrease 0.25% to 16.75%	Decrease by 0.1% to 12.0%	Decrease by 0.1% to 13.4%
○ All Students	2015-16 17%	Actual: 12.1% (2016-17)	Actual: 13.5% (2017-18)	
○ English Learners	2015-16 17 %	Decrease by 0.30% to 16.70% Actual: 10.7% (2016-17)	Decrease by 0.1% to 10.6% Actual: 11.6% (2017-18)	Decrease by 0.1% to 11.5%
○ Socio-economically Disadvantaged	2015-16 17%	Decrease by 0.30% to 16.70% Actual: 12.9% (2016-17)	Decrease by 0.01% to 12.8% Actual: 14.8% (2017-18)	Decrease by 0.1% to 14.7%
○ Students with Disabilities	2015-16 20%	Decrease by 0.30% to 19.70% Actual: 16.4% (2016-17)	Decrease by 0.1% to 16.3% Actual: 18.0% (2017-18)	Decrease by 0.1% to 17.9%
○ African American	2015-16 16%	Decrease by 0.30% to 15.70% Actual: 16.3% (2016-17)	Decrease by 0.1% to 16.2% Actual: 17.6% (2017-18)	Decrease by 0.1% to 17.5%
○ Foster Youth	2015-16 21%	Decrease by 0.50% to 20.50% Actual: 15.9% (2016-17)	Decrease by 0.1% to 15.8% Actual: 20.6% (2017-18)	Decrease by 0.1% to 20.5%
<b>3C-Attendance Rates</b> District Data		Increase by 0.15% to 95.75%	Increase by 0.1% to 95.48%	Increase by 0.1% to 95.28%
○ All Students	2015-16 95.6%	Actual: 95.38% (2016-17)	Actual: 95.18% (2017-18)	
○ English Learners	2015-16 95.8%	Increase by 0.20% to 96.00% Actual: 95.65% (2016-17)	Increase by 0.05% to 95.7% Actual: 95.45% (2017-18)	Increase by 0.05% to 95.5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
○ Socio-economically Disadvantaged	2015-16 95.5%	Increase by 0.20% to 95.70% Actual: 95.29% (2016-17)	Increase by 0.06% to 95.35% Actual: 94.97% (2017-18)	Increase by 0.05% to 95.02%
○ Students with Disabilities	2015-16 94.0%	Increase by 0.25% to 94.25% Actual: 93.9% (2016-17)	Increase by 0.1% to 94.0% Actual: 93.73% (2017-18)	Increase by 0.1% to 93.83%
○ African American	2015-16 95.5%	Increase by 0.20% to 95.7% Actual: 94.94% (2016-17)	Increase by 0.06% to 95.0% Actual: 94.74% (2017-18)	Increase by 0.05% to 94.79%
○ Foster Youth	2015-16 94.4%	Increase by 0.20% to 94.6% Actual: 95.16% (2016-17)	Increase by 0.04% to 95.2% Actual: 95.34% (2017-18)	Increase by 0.05% to 95.39%
<b>3D-Expulsion Rate</b> CDE Public Data		Decrease by 0.01% to 0.39% Actual: 0.26% (2016-17)	Decrease by 0.005% to 0.255% Actual: 0.31% (2017-18)	Decrease by 0.005% to 0.305%
○ All Students	2015-16 0.40%			
○ African American	2015-16 0.45%	Decrease by 0.01% to 0.44% Actual: 0.59% (2016-17)	Decrease by 0.005% to 0.585% Actual: 0.49% (2017-18)	Decrease by 0.005% to 0.485%
○ Socio-economically Disadvantaged	2015-16 0.44%	Decrease by 0.01% to 0.43% Actual: 0.28% (2016-17)	Decrease by 0.005% to 0.275% Actual: 0.34% (2017-18)	Decrease by 0.005% to 0.335%
○ English Learners	2015-16 0.46%	Decrease by 0.01% to 0.45% Actual: 0.22% (2016-17)	Decrease by 0.005% to 0.215% Actual: 0.31% (2017-18)	Decrease by 0.005% to 0.305%
<b>3E-Middle School Dropout Rate</b> CDE Public Data	2015-16 0%	Maintain Actual: 0% (2016-17)	Maintain Actual: 0.07% (2017-18) (represents one student)	Decrease to 0%
<b>3F-High School Cohort Dropout Rate</b> CDE Public Data	2015-16 5.9%	Decrease by 1% to 5 Cohort dropout data release delayed by CDE until summer.	Decrease by 0.1% to 1.0% Actual: 5.2% (2017-18)	Decrease by 1% to 4.2%
○ All Students				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
○ African Americans	2015-16 1.9%	Decrease by 0.5% to 1.4% Cohort dropout data release delayed by CDE until summer.	Decrease by 0.3% to 0.5%  Actual: 7.5% (2017-18)	Decrease by 1% to 6.5%
○ Socio-economically Disadvantaged	2015-16 5.7%	Decrease by 1% to 4.8% *Cohort dropout data release delayed by CDE until summer.	Decrease by 1% to 3.8%  Actual: 7.8% (2017-18)	Decrease by 1% to 6.8%
○ English Learners	2015-16 7.9%	Decrease by 2% to 6.1% *Cohort dropout data release delayed by CDE until summer.	Decrease by 0.9% to 1%  Actual: 8.1% (2017-18)	Decrease by 1% to 7.1%
<b>3G-Graduation Rate State Indicator</b> California School Dashboard (DB) ○ All Students	Spring 2017 DB Dashboard Rate: 89.3% Dashboard Status: Medium (+2.8%) Dashboard Performance Level: Green	Increase by 2% to 91.3% Status: High Performance Level: Green  Actual: 91.7%, High, Green/ Fall 2017	Increase by 1% to 92.7% Status: High Performance Level: Green  Actual: 91.9%, High, Green/ Fall 2018	Increase by 1% to 92.9% Status: High Performance Level: Green
○ African American	<u>Spring 2017 DB</u> Dashboard Rate: 88.2% Dashboard Status: Medium (+13.4%) Dashboard Performance Level: Green	Increase by 2% to 90.2% Status: Medium Performance Level: Green  Actual: 95.9%, Very High, Blue/ Fall 2017	Increase by 1% to 96.9% Status: Very High Performance Level: Blue  Actual: 93.8%, High, Yellow/ Fall 2018	Increase by 0.5% to 94.3% Status: High Performance Level: Green
○ Socio-economically Disadvantaged	Spring 2017 DB Dashboard Rate: 89.4% Dashboard Status: Medium (+3.8%) Dashboard Performance Level: Green	Increase by 2% to 91.4% Status: High Performance Level: Green  Actual: 91.9%, High, Green/ Fall 2017	Increase by 2% to 93.9% Status: High Performance Level: Green  Actual: 91.1%, High, Green/ Fall 2018	Increase by 2% to 93.1% Status: High Performance Level: Green
○ English Learners	Spring 2017 DB Dashboard Rate: 85.5% Dashboard Status: Medium (+6.8%) Dashboard Performance Level: Green	Increase by 2% to 87.5% Status: Medium Performance Level: Green  Actual: 89.0%, Medium, Green/ Fall 2017	Increase by 2% to 91.5% Status: High Performance Level: Green  Actual: 86.6%, Medium, Green/Fall 2018	Increase by 2% to 88.6% Status: High Performance Level: Green

<b>Metrics/Indicators</b>	<b>Baseline</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
<ul style="list-style-type: none"> <li>Students with Disabilities</li> </ul>	Spring 2017 DB Dashboard Rate: 76.3% Dashboard Status: Low (+9.3%) Dashboard Performance Level: Yellow	Increase by 5% to 81.3% Status: Low Performance Level: Yellow  Actual: 77.2%, Low, Yellow/ Fall 2017	Increase by 1% to 81.2% Status: Low Performance Level: Yellow  Actual: 73.9%, Low, Red/ Fall 2018	Increase by 2% to 74.9% Status: Low Performance Level: Yellow
<b>3H-School Climate Local Indicator</b> District Data	Students Surveys occurred in May 2017 with results expected in June 2017	Set in August 2017  Actual: Met, See Annual Update	Increase elementary and secondary student participation rates to 90% Increase percent of favorable responses for school safety to 75% for both elementary and secondary student groups  Actual: Student survey data available July, 2019	Increase elementary and secondary student participation rates to 95% Increase percent of favorable responses for school safety to 80% for both elementary and secondary student groups
<b>3I-Parent Engagement Local Indicator</b> District Data	Number of effective Action Teams for Partnerships (ATP) to measure efforts to seek parent input in decision making -Establish baseline in July 2017  Number of school events that support academic achievement, connect to the school plan and are directed towards parents of all students, unduplicated pupils and students with exceptional needs.	Maintain 20 ATP teams Actual: 20 ATP teams  Baseline set 7/2017: Increase by 10 events to 151 Actual: Data available June 2018	Maintain 20 ATP school teams Actual: 20 ATP school teams (2018-19)  Increase parent events by 10 Actuals: 2017-18 Events held: 450 2018-19 Events held: Data available August 2019	Maintain 20 ATP school teams  Increase parent events by 5

## Planned Actions / Services

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

## Action 3.1

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

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

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

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

Select from New, Modified, or Unchanged for 2018-19

Develop District-wide system of Positive Behavior Interventions & Supports (PBIS).

Provide counselors and site support teams with training on intervention supports for behavior management, academic, and socio-emotional support.

Include the parent training component to enhance effectiveness of PBIS.

Select from New, Modified, or Unchanged for 2019-20

Continue implementation of District-wide system of Positive Behavior Interventions & Supports (PBIS).

Collaborate with local university to develop tiered systems of positive behavioral supports aligned with the districts MTSS

Continue with training for counselors and site support teams on intervention supports for behavior management, academic, and socio-emotional support.

Continue to Include and expand the parent training component to enhance effectiveness of PBIS.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$60,000	A.\$60,000	A. \$60,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	4000: Books and Supplies	4000: Books and Supplies	4000: Books and Supplies

**Action 3.2**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

All Schools, Alvord High School

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

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

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

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Maintain additional campus supervision hours at school sites to provide support and safety for students. Support second campus supervisor at alternative high school. (6.8983 FTE)

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2019-20 Actions/Services**

Maintain additional campus supervision hours at school sites to provide support and safety for students. Maintain second campus supervisor at alternative high school. (6.9 FTE)

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

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$173,041	\$299,780	\$311,620
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

### Action 3.3

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

A. Maintain School Resource Officers through Riverside Police Department to provide support and increase safety at all high schools and feeder schools  
 B. Increase School Resource Officers support with Riverside County Sheriff Department to include schools in the unincorporated areas.

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Maintain contracts with the City of Riverside and County of Riverside for School Resource Officers to provide support and increase safety at all high schools and feeder middle and elementary schools.  
 B. Maintain increased School Resource Officers support with Riverside County Sheriff Department to include schools in the unincorporated areas of our district.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$223,987	A. \$305,217 B. \$301,440	A. \$327,392 B. \$205,720
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	5800: Professional/Consulting Services	A.5800: Professional/Consulting Services B.5800: Professional/Consulting Services	A.5800: Professional/Consulting Services B.5800: Professional/Consulting Services

**Action 3.4**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty text box for Students to be Served]

[Empty text box for Location(s)]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Modified

**2017-18 Actions/Services**

Maintain a communications coordinator (1 FTE) to increase communication across the district and community.

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

A. Maintain a communications coordinator (1 FTE) to increase communication across the district and community.  
B. Provide communications support to maintain contact with parents and families by the District and schools (Blackboard Connect)

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

A. Maintain Omni-Media Specialist (1 FTE) to increase communication across the district and community.  
B. Provide communications support to maintain contact with parents and families by the District and schools (Blackboard Connect)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$148,942	A. \$158,860 B. \$78,000	A. \$121,700 B. \$78,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	2000 & 3000: Classified Administrator Salaries & Benefits	2000 & 3000: Classified Administrator Salaries & Benefits 5200: Professional/Consulting Services	2000 & 3000: Classified Salaries & Benefits 5200: Professional/Consulting Services

## Action 3.5

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

--	--

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income	LEA-wide	All Schools
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Maintain health assistants. (7 FTE)

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

Maintain health assistants. (7 FTE)

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Maintain health assistants. (7 FTE)

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$389,111	\$417,613	\$449,403
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits	2000 & 3000: Classified Personnel Salaries & Benefits

## Action 3.6

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

### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

### Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

### Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

## Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

Implement a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Develop, implement, and sustain a district-wide program that addresses chronic absenteeism and increases academic achievement of at-risk students:  
 A. Attention to Attendance  
 B. Director I

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Maintain a district-wide program that addresses chronic absenteeism and increases academic achievement of at-risk students:  
 A. Attendance monitoring system  
 B. Director II, Student Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$125,100	A. \$125,000 B. \$185,258	A. \$125,000 B. \$185,169
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	5800: Professional/Consulting Services	A. 5800: Professional/Consulting Services B. 1000 & 3000: Certificated Management Salaries & Benefits	A. 5800: Professional/Consulting Services B. 1000 & 3000: Certificated Management Salaries & Benefits

**Action 3.7**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty input box for Students to be Served]

[Empty input box for Location(s)]

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

Maintain support of District Parent Engagement Office: Parent Engagement Coordinator (1FTE) Instructional Specialist-Parent Engagement (1FTE), and clerk (1FTE) to support school efforts to increase parent and family involvement.

Select from New, Modified, or Unchanged for 2018-19

Modified

**2018-19 Actions/Services**

Maintain support of district parent engagement and education staff to support school efforts to increase parent and family involvement and create welcoming school environments:  
 A. Bilingual Clerk (1 FTE)  
 B. Instructional Specialist, Parent Education (0.5 FTE)  
 C. Coordinator (1 FTE)

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

Continue support of district parent engagement and education staff to support school efforts to increase parent and family involvement and create welcoming school environments:  
 A. Bilingual Clerk (1 FTE)  
 B. Position eliminated  
 C. Coordinator (1 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$168,902 B. \$67,732 C. \$71,335	A. \$70,685 B. \$72,448 C. \$184,532	A. \$85,065 B. N/A C. \$157,146
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	A. 2000 & 3000: Certificated Coordinator Salaries & Benefits B. 2000 & 3000 Classified Bilingual Clerk Salaries & Benefits C. 1000 & 3000: Certificated Instructional Specialist Salaries & Benefits (LCFF 50%)	A. 2000 & 3000: Classified Salaries & Benefits B-C. 1000 & 3000: Certificated Salaries & Benefits	A. 2000 & 3000: Classified Salaries & Benefits C. 1000 & 3000: Certificated Salaries & Benefits

## Action 3.8

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**



Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

A. Maintain 10 FTE elementary school assistant principals to support the academic, social and emotional needs of targeted student groups.  
 B. Support academic, social and emotional needs of targeted student groups with 2 FTE assistant principals per comprehensive high school.  
 C. Support academic, social and emotional needs of targeted student groups with 1 FTE assistant principal for one middle school

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

A. Increase elementary school assistant principals to 11 FTE to support the academic, social and emotional needs of targeted student groups.  
 B. Maintain support of the academic, social and emotional needs of targeted student groups assistant principals at each comprehensive high school (6 FTE).  
 C. Maintain support of the academic, social and emotional needs of targeted student groups with an assistant principals at one middle school (1 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,382,920	A. \$1,625,529 B. \$1,053,942 C. \$166,000	A. \$1,782,360 B. \$1,081,367 C. \$189,808
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	2000 & 3000: Certificated Administrator Salaries & Benefits	A. 2000 & 3000: Certificated Administrator Salaries & Benefits B. 2000 & 3000 Certificated Administrator Salaries & Benefits C. 1000 & 3000: Certificated Administrator Salaries & Benefits	A. 2000 & 3000: Certificated Administrator Salaries & Benefits B. 2000 & 3000 Certificated Administrator Salaries & Benefits C. 1000 & 3000: Certificated Administrator Salaries & Benefits

## Action 3.9

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

Specific Grade spans: K-8

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Maintain support of the after school program.

Select from New, Modified, or Unchanged for 2018-19

Maintain support of Extended Learning by collaborating with a consultant to provide program support

Select from New, Modified, or Unchanged for 2019-20

A. Maintain support of Extended Learning by collaborating with a consultant (Creative Brain Learning) to provide program support.

B. Include bussing for middle school students enrolled in the PrimeTime program to ensure students are able to access the services provided. Enrollment in the program is based on student need and focuses on providing additional intervention supports to our unduplicated students. Busing will decrease the distance students must walk alone in the evening, thereby increasing safety.

C. Indirect costs to support PrimeTime bussing for Extended Learning.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. \$170,517 B. \$141,617 C. \$341,651	\$327,000	A. \$327,000 B. \$93,600 C. \$4,062
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 2000 & 3000: Certificated Administrator Salaries & Benefits - Director B. 2000 & 3000: Certificated Administrator Salaries & Benefits - Program Manager C. 5800: Professional/Consulting Services	5800: Professional/Consulting Services	A. 5800: Professional/Consulting Services B. 5857: Home to School Transportation C. 7000: Indirect Costs

### Action 3.10

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income

LEA-wide

Specific Schools: All Elementary Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

**2017-18 Actions/Services**

Maintain support of specialized counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.

**2018-19 Actions/Services**

Maintain support of specialized elementary counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.

**2019-20 Actions/Services**

Maintain support of specialized elementary counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,654,252	\$1,848,808	\$1,966,808
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

## Action 3.11

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)




**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

Maintain the additional bilingual clerk (1 FTE), additional translator (1 FTE), and the increased work year for translators to provide greater access for English learner students and parents.

2018-19 Actions/Services

Maintain additional translators (4 FTE)

2019-20 Actions/Services

Maintain additional translators (4 FTE)

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	A. \$65,153 B. \$82,157 C. \$23,447	\$334,461	\$320,164
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	A. 2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk B. 2000 & 3000: Classified Personnel Salaries & Benefits Translator C. 2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year	2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk	2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk

**Action 3.12**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):



OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Refine and continue to implement policies and procedures for monitoring foster youth.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

This action has been discontinued. See the Annual Update for more information.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

See description for 2018 – 2019.

**Budgeted Expenditures**

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

**Action 3.13**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

Limited to Unduplicated Student Group(s)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.

Increase workshop topics provided by district parent education staff to parents.

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2019-20 Actions/Services

Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.

Increase workshop topics provided by district parent education staff to parents.

**Budgeted Expenditures**



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

## Action 3.14

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.

Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$103,475	\$107,086	\$121,650
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	5800: Professional/Consulting Services	5800: Professional/Consulting Services	5800: Professional/Consulting Services

**Action 3.15**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Empty text box for student selection]

[Empty text box for location selection]

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Unchanged

**2017-18 Actions/Services**

Continue providing teacher stipends to support student and parent engagement.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

**2018-19 Actions/Services**

Continue providing teacher stipends to support student and parent engagement.

Select from New, Modified, or Unchanged for 2019-20

Modified

**2019-20 Actions/Services**

A. Continue providing teacher stipends to support student and parent engagement.  
B. Indirect costs to support providing stipends.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$169,000	\$281,875	A. \$291,499 B. \$12,651
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 7000: Indirect Costs

**Action 3.16**

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

**OR**

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

<p>N/A\$</p>	<p>Implement a District-wide program to decrease chronic absenteeism and increase student attendance:</p> <p>A. Support site-based Saturday School to provide academic support to students at-risk of chronic absenteeism.</p> <p>B. Provide fiscal support for positive attendance incentives to each school site:</p> <ul style="list-style-type: none"> <li>• Per alternative high school - \$1,750 (x2)</li> <li>• Per comp. high school - \$2,500 (x3)</li> <li>• Per middle school - \$2,000 (x4)</li> <li>• Per elementary school - \$1,500 (x14)</li> <li>• For district-office school recognition - \$10,000</li> </ul> <p>C. Support attendance of unduplicated students, students with disabilities and other at-risk students by providing student attendance investigators (2 FTE). Investigators act as liaisons between families and schools to identify attendance barriers and find solutions with the intent of improving attendance and avoiding the School Attendance Review Board process.</p>	<p>Implement a District-wide program to decrease chronic absenteeism and increase student attendance:</p> <p>A. Support site-based Saturday School to provide academic support to students at-risk of chronic absenteeism.</p> <p>B. Provide support for positive attendance incentives to each school site. Site administration will develop a site-based attendance programs to target chronically absent students, students identified as Low Income, English Learners, Students with Disabilities, Homeless or Foster Youth.</p> <p>C. Positions eliminated.</p> <p>C. Indirect cost to support Saturday School and positive attendance incentives.</p>
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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	<p>A. \$50,000                      B. \$50,000                      C. \$165,000</p>	<p>A. \$50,000                      B. \$257,668                      C. N/A                      C. \$11,182</p>
Source	N/A	LCFF S&C 0790	LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	A. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 4000-4999: Books and Supplies C. 2000 & 3000: Classified Personnel Salaries & Benefits	A. 1000, 2000, & 3000: Certificated & Classified Personnel Salaries & Benefits B. 1000, 2000, & 3000: Certificated & Classified Personnel Salaries & Benefits 4000-4999: Books and Supplies C. N/A C. Indirect Costs

## Action 3.17

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income	LEA-wide	All Schools, Grades 5, 7, and 9
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**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A	New	Unchanged
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Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Implement a School Climate Survey to students in grades 5, 7 and 9, parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students. Determine if survey will be distributed yearly or bi-annually.

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Implement a School Climate Survey to students in grades 5, 7 and 9, parents and school staff to gather evidence of school connectedness and the social-emotional well-being of students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$25,000	\$30,000
Source	N/A	LCFF S&C 0790	LCFF
Budget Reference	N/A	5800: Professional & Consulting Services	5800: Professional/Consulting Services

## Action 3.18

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

#### Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

#### Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners, Foster Youth, and Low Income

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

N/A

2017-18 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2018-19

N/A

2018-19 Actions/Services

N/A

Select from New, Modified, or Unchanged for 2019-20

New

2019-20 Actions/Services

A. Implement a wellness program at each school site by identifying a representative to work collaboratively to develop supports for addressing student wellness, including targeting their social emotional needs. The supports will be included in the district's Multi-Tiered System of Supports and shared with all staff to support our unduplicated student population.  
 B. Provide materials and supplies to support the district health and wellness plan.  
 C. Implement a targeted focus on Wellness during the district-wide, early release 5<sup>th</sup> Tuesday of the month.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	A. \$21,000 B. \$6,000 C. N/A



Year	2017-18	2018-19	2019-20
Source	N/A	N/A	A. LCFF B. LCFF C. N/A
Budget Reference	N/A	N/A	A. 1000, 2000, & 3000: Certificated & Classified Personnel Salaries & Benefits, Additional Hours B. 4000-4999: Books and Supplies Equipment & Professional Development

## Action 3.19

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

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OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners, Foster Youth, and Low Income	LEA-wide	All High Schools
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### Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

N/A

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

A. Support FAFSA completion by students at each high school by providing information to students, parents/guardians, and staff on the purpose, process, and requirements for FAFSA.  
 B. Provide materials and supplies to support high school student participation in FAFSA completion.  
 C. Additional hours to support FAFSA Nights at each high school in collaboration with AUSD and local post-secondary institutions.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	A. N/A B. \$1,500 C. \$3,600
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	A. N/A Salaries & Benefits, Additional Hours B. 4000-4999: Books and Supplies Equipment & Professional Development C. 1000, 2000, &3000: Certificated & Classified Personnel

## Action 3.20

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

**Students to be Served:**

(Select from All, Students with Disabilities, or Specific Student Groups)

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

**Students to be Served:**

(Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

N/A

N/A

Support engagement principally directed at the families of students identified as Foster Youth, English Learners, or Low Income by providing childcare during sessions provided by the Parent Institute for Quality Education (PIQE). PIQE sessions are supported through a grant from Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) focused on increasing college and career readiness of low-income students through increasing student readiness and expectations, improving high school graduation, and raising awareness of postsecondary options, preparation, and financing.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$1,450
Source	N/A	N/A	LCFF
Budget Reference	N/A	N/A	2000 & 3000: Classified Personnel Salaries & Benefits, Additional Hours

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 44,968,216

29.41%

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

Alvord Unified School District's unduplicated pupil percentage is 80.97% (2018-19) and the estimated LCFF supplemental and concentration grant funding for 2019-20 is \$44,968,216. This funding supports services primarily directed to meet the needs of English learners, foster youth and low income students. Increased or improved services solely directed towards unduplicated students in the 2019-20 LCAP include:

Action 1.20 - Provide additional professional learning for administrators and instructional staff on the California English Language Development (ELD) standards to promote an increased depth of understanding of the ELD standards, their alignment with the ELA standards that result in instructional practices that result in improved student language proficiency, standards-aligned instruction to English Learners in dual language immersion programs, and increased rates of reclassification of students as Fluent English Proficient.

Action 2.8 - Provide on-going support and improved services for foster youth led by site administration in collaboration with counselors and district student support services.

Action 2.13 – Increase and improve site level family engagement and academic learning for English learners with the English learner (EL) site allocations support.

Action 2.13 & 2.22 – Maintain district-level bilingual staff to improve EL instructional support by increasing and improving professional learning for instructional staff on primary language support, language assessment, language acquisition, reclassification, long term English learners' support, and ELs' academic achievement.

Action 2.22 – Provide additional testers to assess English learners for English language proficiency.

Action 3.11 - Maintain additional bilingual staff to improve communication with English learner families by translating documents and interpreting during parent conferences and trainings

Action 3.13 – Continue to train and support parents and families of English learners on academic achievement, reclassification and attaining English language proficiency during site and district planned activities and committees. Improved services for parents include offering more in depth

workshop topics of active learning environment, relieving stress, resiliency, and transitions to middle school. Topics are offered during meeting structures already in place such as English learner parent advisory groups at the sites or district levels.

Identify each action/service being funded and provided on a school wide or LEA-wide basis. Include the required descriptions supporting each school wide or LEA-wide use of funds (see instructions).

Action or Service		Further description of how the action listed in the previous section is principally directed towards and effective in increasing or improving services to unduplicated pupils. Actions funded in 2019-20 have additional descriptions of the increased/improved services in the 2019-20 section for increased/improved services.
Goal 1 – Conditions of Learning		
1.2	Sports Programs	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Expanding support of sports teams allows Alvord’s unduplicated students to be involved and connected to the school community and promotes healthy lifestyle habits. Team participation is effective in that it positively affects students’ social and emotional well-being as well as promotes school attendance. (Taliaferro, 2010)
1.4	Cadet Corps	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Alvord’s unduplicated students participate in activities and instruction preparing them for a military career. Career pathway curriculum is effective in providing higher levels of engagement, attendance and graduation rates. (Farnan, 2014)
1.6	Technology	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By increasing the district’s infrastructure to support an increase in student devices, Alvord’s unduplicated students will have improved connectivity throughout the instructional day, thereby increasing their interfacing with and through technology preparing them for 21 <sup>st</sup> century learning and capabilities. Students will benefit from the more intellectual uses of computer technology and learning state academic standards in math, language arts, science, history, world languages, and English language development. (Becker, 2000)
1.7	Instructional Materials Support	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Classroom teachers, intervention specialists, behavioral specialists, pathologists, school counselors and librarians are allotted \$500 to purchase instructional materials that support the implementation of state standards, provide accessibility to academic content, and reinforces concepts taught. Teachers relayed that unduplicated students needed resources and materials to help access background knowledge of academic content.
1.11	Grade Span Adjustment	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Biddle & Berliner (2002) describe that reduced class sizes in the early grades resulted in educational benefits and long lasting advantages for economically disadvantaged students. Alvord maintains lower class size averages than 24:1 in the primary grades with the specific intent of identifying struggling students identified as English Learners, Foster Youth, or Low Income. During the past five years of the LCAP process, teachers continually relay that they are better able to identify and meet the needs of struggling students when class sizes are small.
1.12 1.13	Visual and Performing Arts (VAPA)	These actions are principally directed towards unduplicated students and are effective in increasing or improving services provided to these students. Supporting a district-wide VAPA continuum provides for a building of abilities, expertise, and increased opportunities for unduplicated students. Research supports that sustained arts & music education is effective in impacting the brain and can be essential to social and intellectual development (Hardeman, Magsamen, McKahn, & Eilber,

		2009) as well as the positive impact of musical training that lead to benefits in literacy-related language skills, because it enhances the dynamic connection between different brain areas important for literacy (Habib, Desiles, 2016)
1.15	New Teacher Support	This action has been removed from the LCAP and the work will be supported through Title II funding to continue to focus on supporting effective instruction.
1.16	Library Support	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord's librarians and library assistants support student-centered learning through literacy by providing equitable access for unduplicated students to educational resources and literacy materials that support academic learning in core subjects. (Simintus, 2002). They create 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 Liberian Framework, 2018).
1.17	Curriculum Review Teams	This action has been removed from the LCAP and work on supporting effective instruction will be supported through Title II funding.
1.18	Registrars	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Registrars at the high schools provide improved student access to enrollment in college readiness coursework. Registrars are effective in ensuring that unduplicated students are on track for graduating and prepared for post-secondary college and career opportunities. In collaboration with student services, high school counselors and administrators a district-wide transcript analysis process will provide a roadmap that include the role of the registrars in the supporting students to be college and career prepared.
1.21	Safety	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord is increasing school safety by continuing to maintain a visitor check in system and re-establishing district and site safety committees with the intent of improving the school climate to support academic and sense of safety for unduplicated students. To further support the safety of students, crossing guards will be included in this action to increase safety of students walking to and from school in high traffic areas. Research supports that schools effective in maintaining a sense of safety for students improves learning for unduplicated students. (Musu-Gillette; Zhang, A.; Want; Zhang,J.; Kemp; Dilberti, & Oudekerk, 2017)
1.22	School Learning Environment	This action has been removed from LCAP.
1.23	Home to School Transportation	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. A district study conducted by a contractor resulted in adding bus stops within the established walking distances as outlined in Board Administrative Regulations to seven elementary schools. Providing improved home to school transportation is effective in ensuring that unduplicated students attend school during inclement weather and provides support for student learning and academic achievement. In addition, parents of unduplicated students continue to ask for transportation during site advisory committee meetings and on parent surveys.
1.24	Early Admittance for Transitional Kindergarten	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By allowing early admittance to transitional kindergarten, the youngest unduplicated students will attend quality TK program as part of a 2-year Kindergarten program. The curriculum and instruction is structured to address social emotional, language, and academic needs at an age-appropriate level and provide a preventative approach to closing the potential for an achievement gap later on in the academic careers of these students. This early preventive measure effectively

		ensures that unduplicated students develop a strong foundation that will support the confidence level of the learners and serve to as an avenue to prevent future drop outs.
1.25	Reduction of Class Size 6 <sup>th</sup> -12 <sup>th</sup> grade	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Reduced class sizes will result in educational benefits for students. Reduced class size has the specific intent of increasing time with a fewer number of students on a daily basis to increase to more effectively identify struggling students and intervene more quickly to remediate misconceptions, points of confusion, and/or increase language supports. During the past five years of the LCAP process, teachers continually relay that they are better able to identify and meet the needs of struggling students when class sizes are small. As students matriculate from grade to grade without effective remediation of learning gaps, their ability to access grade level content at the needed level diminishes and increases the potential for students to drop-out of school prior to graduation. This decrease in class size will principally focus on classes with high numbers of unduplicated students at risk of not succeeding.



Goal 2 – Pupil Outcomes		
2.1	Multi-Tiered System of Support (MTSS)	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. The MTSS system is effective in addressing the academic and socio-emotional needs of unduplicated count students. Alvord's re-fined MTSS will include academic interventions, socio-emotional supports and positive behavior intervention systems principally directed to address the specific needs of students identified as Foster Youth, English Learners, or Low Income. The rollout of the district wide MTSS will be a multi-year approach and supported with professional development. (Ainsworth, 2010; Sugai & Homer, 2009; Zins, 2004; Simmons-Reed & Cartledge, 2014)
2.2	Refining Instructional Practices	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. To effectively improve student learning for the unduplicated student groups, Alvord teachers participate in reviewing evidence of student learning and making changes to instructional practices based on evidence based instructional strategies. (Dufour & Marzano, 2011)
2.3	Assessment and Student Information Systems	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Assessment resources and improved access to student data will provide teachers with low income, foster youth and English learners academic data to analyze for guidance on improving instruction. Assessments improve a teacher's ability to effectively pinpoint academic gaps in language arts and math. (Ainsworth/Viegut, 2006; Reeves, 2003; Stiggins, 2004) As additional resources and training have been provide by the California Department of Education, resources and supports are more site-centered, therefore, there has been a decrease in the number of district staff.
2.4	Physical Education and Collaboration Time	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. As a part of the district-wide MTSS, elementary teachers work collaboratively to review student performance on mastering content standards, research best instructional practices, and modify instructional approaches for unduplicated students. This collaborative practice allows teachers to function as a professional learning community which is effective in providing equitable access to academic content for unduplicated students (Dufour, Dufour, & Eaker, 2008). Teaching elementary students to be physically active is effective in developing life-long healthy habits while supporting cognitive development and academic success.
2.5	Gifted and Talented Education (GATE)	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Teachers receive professional development in GATE strategies to implement during instruction to address the needs of students. When teachers use embedded, differentiated curriculum in regular classroom instruction, gifted students perform at a higher level and comprehension is improved for all students, including low income students and English learners. (Kaplan, 2008) This action is effective in providing access to rigorous curriculum for unduplicated student groups.
2.6	Summer Extended Learning Opportunities	This action has been removed from LCAP and will be supported through Title I funding.
2.7	Contract Partners	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Contracts partners provide web-based intervention programs, professional development and digital learning software to support elementary and secondary intervention programs to unduplicated students who are academically behind in English/language arts and mathematics. The effective use of intervention for closing the achievement gap is supported by research (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013).
2.9	Instructional Technology Staff	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Unduplicated student groups benefit the most from having access to instructional technology resources

		and devices resulting in improved learning for these student groups. In addition, equitable access to and use of computers by educationally disadvantaged students helps to close the achievement gap and boost student engagement. (Darling-Hammond, Goldman, & Zielezinski, 2014) This action will support the maintaining of technology and providing equitable access to technology for unduplicated students.
2.11	Dual Language Immersion (DLI)	DLI provides an alternative academic pathway for English learners and low income students to prepare for college & career. Alvord's DLI Program focuses on second language acquisition and academic achievement and was implemented in response to parent requests. Housed at two sites located in high needs neighborhoods, it is imperative that Alvord continue supporting this program that adds a new cohort each year. In its fifth year, DLI will add grade 4 in 2019-20. Bilingual instructional assistants will provide Spanish language development support to students in DLI. Research supports that dual language immersion programs are effective in supporting English learners with academic achievement (Steele, Slater, Zamarro, Miller, Li, Burkhauser, & Bacon. 2017).
2.12	Counseling, Secondary	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Counselors are effective in providing unduplicated students with academic, social, and emotional support thereby improving access to classroom instruction and academic learning.
2.13	Unduplicated Allocations (Low Income & English Learner)	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Providing additional site level support for teacher instruction, student learning, and targeted interventions provides equitable access for students identified as Foster Youth, English Learners, or Low Income. Access to rigorous academic standards for English language arts, mathematics, history/social science, science and English language development is essential to the success of unduplicated students. Site allocations are based on the actual unduplicated student counts for each site and our School Site Councils consult with stakeholders before deciding how to best serve the targeted students through LCAP aligned actions/services noted in the Single Plan for Student Achievement. These actions are evaluated yearly for effectiveness and based on qualitative and quantitative data, the use of these funds is justified in principally serving unduplicated pupils. To increase supports to schools site, the district office staff in the State and Federal Programs and English Learner departments will provide resources, processes, procedures, and training to ensure program effectiveness and alignment of funding and actions in the SPSA and LCAP.
2.14	AVID	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. AVID elementary prepares students in the unduplicated student group for behaviors, habits, and characteristics of successful students that serve for success in middle and high school. With a focus on developing a district-wide college-going culture, the progression of AVID from elementary to high school creates the context for a scaffolded approach to college and career readiness with emphasis on organization, note taking, study skills, critical thinking, problem solving, and learning about the college application process and visiting universities to promote applying to college. The program effectively prepares its graduates for post-secondary education and/or careers. (Conley, 2010)
2.15 2.20	International Baccalaureate Program (IB) and Promethean Academy	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Students in the IB program are educated in a rigorous, inter-disciplinary advanced academy environment, in which students are focused on community service and global awareness in preparation of post-secondary work. Through the Promethean Academy at Wells Middle School, students are preparing for the high school's IB program. IB effectively ensures unduplicated students have access to college and academic success. (Caspary, Woodworth, Keating, & Sands, 2015)
2.17	Puente Project	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Puente students enroll in an accelerated sequence of college preparatory English language arts courses in which Latino literature is intertwined in the district's core curriculum. Students are supported by a counselor and are college and career eligible at the end of the program. In addition, the program prepares students to take Advanced Placement

		courses in literature. The program is effective in providing equitable access to college readiness for unduplicated student groups. (Hallet and Venegas, 2011)
2.18	STEM	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. STEM curriculum improve science, technology, engineering, and math opportunities at a middle school and provides access to careers in science and math for Villegas' unduplicated student groups. (Resendez & Azin, 2013)
2.19	Intervention Teachers	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Intervention teachers work with unduplicated students who are academically behind in language arts and math. Research supports math and language arts interventions are effective in closing the achievement gap. (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013)
2.21	Instructional Coaches, Secondary	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Coaches work with teachers to improve student engagement, delivery of instruction, and promote collaboration on effective instructional strategies. Emphasis is put on differentiating curriculum and using effective instructional strategies for targeted students.(Knight/Cornett, 2008)
2.23	Testing Fees	This action is principally directed towards unduplicated students in 8 <sup>th</sup> -11 <sup>th</sup> grade and is effective in increasing or improving services provided to these students. Covering the costs of testing fees is effective in providing equitable access for unduplicated students to meet admission requirements of universities and vocational programs. This action will serve as an additional data point within the district-wide MTSS (Action 2.1).
2.24	Career Technical Education (CTE)	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. CTE courses support students in learning valuable technical skills in conjunction with rigorous academic skills, especially in English 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 unduplicated students to ensure future success, engage students, prevent dropouts, and increase attendance. (Dougherty & Lombardi, 2016)
2.25	Alternative Education	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alternative high schools have high percentages of unduplicated count students. With lower class sizes, students will have the extra support to recover credits, engage in and attend school, with the end result of improved academic success and high school completion.
2.26	Early Release Days	This action is principally directed toward unduplicated students and will be an integral part of the districtwide MTSS process (Action 2.1). Through the Differentiated Assistance work, it has been identified that we need a systemic data analysis process, this dedicated time will be a part of that process. Staff will analyze student data to identify student needs, plan instruction, identify materials and resources needed to provide engaging instruction and supports at Tiers I, II, and III to positively impact student achievement.
2.27	Advanced Placement (AP) Readiness	This action is principally directed toward unduplicated students and is effective in providing access to the AP Readiness Program held at UCR designed to provide students with the skills they need to be successful in college-level classes. Students work with master teachers in specific content areas selected by the student (Math, Science, English). In addition, the program includes training for teachers in AP instruction, strategies, and knowledge in how to improve and increase student preparedness for success in AP courses.

2.28	Reach Higher-National Signing Day	This action is principally directed toward unduplicated students and is effective in supporting students in navigating the college-going process by meeting students where they're at and celebrating their success through events like College Signing Day, raising awareness about college access tools and resources, and enhancing support systems through school counselors. Studies show that students who meet with a school counselor to discuss financial aid or college are three times more likely to attend college and nearly seven times more likely to apply for financial aid. (Better Make Room, 2017)
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Goal 3 – Engagement		
3.1	PBIS and Mental Health Director	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Positive Behavior Intervention Support (PBIS) district-wide is principally directed to and effective in increasing/improving student behavior, school climate and school connectedness in the schools for unduplicated students. PBIS focuses on clarifying positive behavior expectations and explicitly teaching them, fostering responsible and safe student behavior, and frequently evaluating data to measure program's effectiveness to serve and benefit unduplicated students. This action is coupled with the development of a district-wide MTSS as a coherent system of education and supports to maximize the development and potential of students, so they can participate meaningfully in their learning. Key to this work is the collaboration and coordination of the education staff at the school site and district level as well as education and service agencies that influence and support student growth, development, and success. (Action 2.1).(Executive Summary-One System: Reforming Education to Serve All Students, 2015)
3.2 3.3	Campus Supervision and School Resource Officers	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Unduplicated student groups are especially at-risk for being chronically absent. One of the several factors keeping these students from attending school is a fear of bullying and other school community safety issues. (Gee & Krausen, 2015). Alvord effectively improved campus safety by providing additional campus supervisors for schools to primarily support safe learning environments for unduplicated students. For the 2018-19 budget, base program for site law enforcement support was redefined as calling 911 when emergencies occur. To address the needs of students identified as Foster Youth, English Learners, Low Income, the District decided to provide additional law enforcement by contracting for site based school resource officers with the intent that these unduplicated students might feel safe at school, increase school connectedness, focus on learning and attend school daily.
3.4	Omni-Media Specialist	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. This action will serve to improve communication and outreach to parents and the community via social media, district & site websites, email, automated voice mail, and texts. Research supports the use of technology as an effective means of communicating with parents and that parents prefer electronic means of communication such as texts and frequently updated websites to keep informed about the school system and its happenings. (Olmstead, 2013)
3.5	Health Assistants	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord provided increased health assistant support by increasing the service hours at sites so students from the unduplicated count might receive required health care, enabling them to effectively focus their attention on learning. According to Charles, E. Basch (2011), low-income and minority youth benefit from coordinated school health programs that address disparities such as specific health issues and aggression and/or violence. These disparities limit the motivation and ability to learn which affects educational progress.

3.6	Attendance Support	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Implementing a district wide process to progress monitoring and analyze student attendance, is an effective means of identifying chronically absent students. Identifying these unduplicated students and providing support is effective in reducing the chronic absenteeism rates for unduplicated student groups and will increase students' participation in classroom instruction. (Beflanz, 2012)
3.7	Parent Engagement	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By supporting parent and family engagement in the educational process, the unduplicated count students benefit with increased academic learning and reclassification. This action will provide parents with increased access to resources, materials, and personnel to address their needs in supporting their children in their growth and development leading to their success.
3.8	Assistant Principals	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Assistant principals address the academic and socio-emotional needs of unduplicated students by implementing improved positive systems of support for behavior. (Zins, 2004; Cozolino, 2014)
3.9	Extended Learning	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Students receive homework assistance and participate in activities that stimulate creativity and promote healthy living. The program is effective in providing students in the unduplicated student groups with a high quality, safe environment after school hours. The bussing for middle school students serves to increase student participation in the program as well as student safety. Parents have expressed the need to provide transportation from the Expanded Learning program (PrimeTime) to home, so their student is able to attend.
3.10	Elementary Counselors	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Elementary counselors effectively provide social, and emotional support for students primarily in the unduplicated count with the intent of increasing a student's ability to focus on classroom instruction. The counseling support is an integral part of the supports within the district-wide MTSS (Action 2.1) to support the socio-emotional development of students to positively impact their academic success.
3.14	Teen Parent Program	The teen parent program is principally directed to and effective in increasing/improving services for low income students. The program is effective and ensures that teen parents graduate from high school; receive healthcare and childcare services; and assists in the development of post-secondary goals including parenting
3.15	School Connectedness for Students and Parents	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alford teachers participate in and facilitate effective opportunities for both student engagement and parent involvement to promote school connectedness with a focus on targeting needs of unduplicated students. Schools continue to improve the quantity of parent services while featuring family involvement in academics. Both student engagement and parent involvement positively affect academic achievement, especially for low income students. (Everson & Millsap, 2005 & Dervarics, 2011)
3.16	District-wide Attendance Program	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Providing opportunities for unduplicated students to recover attendance days is effective in reducing the chronic absenteeism rate, reducing dropout rates, and increasing learning time. Similarly, offering attendance incentives effectively increases unduplicated student attendance thereby affecting students' ability to be prepared for college and/or career upon graduating. Through the Differentiated Assistance Root Cause analysis process, it was determined that the needs of the unduplicated students identified as chronically absent was more effectively met at the site level. Therefore, site plans to address chronic absenteeism and improve student attendance and connectedness will be developed in collaboration



		with the Student Support Services department, site administrators and support personnel. Plans will include the addition of Saturday school with a focus on engaging learning opportunities to attract student attendance to increase their access to increased academic access thereby reducing academic deficits caused by missed instruction and increasing student achievement.
3.17	School Climate Survey	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. The school climate survey is administered to students in grades 5, 7 and 9, as well as parents and site staff. Information is used to effectively plan for increased/improved services for the unduplicated student count in the areas of social-emotional well-being, academic achievement, school connectedness, and sense of safety. This annual survey will provide data to support the monitoring of the effectiveness our actions and services to support our unduplicated students.
3.18	Wellness Program	This action is principally directed toward unduplicated students and is effective in connecting socio-emotional and physical well-being to academic success. When students are educated in supportive spaces, they have the best opportunities to realize their full potential as students and citizens.
3.19	FAFSA Nights	The action is principally directed toward unduplicated students. Providing information to our families, students, and staff regarding the Free Application for Federal Student Aid (FAFSA), provides opportunities to provide important information needed when applying for financial aid, including what to anticipate after applying. (National Association of Student Financial Aid Administrators, 2008)
3.20	Parent Institute for Quality Education-Childcare	This action is principally directed toward providing services to families of unduplicated students by providing childcare during the PIQE sessions. This support provides participants with the ability to fully engage in the sessions focused on educating, empowering, and inspiring parents of K-12 school age children to take an active role in encouraging and enabling their children to: stay in school, improve their academic performance, develop healthy and constructive relations with their parents, teachers, and counselors, and prepare themselves for a post-secondary education. The PIQE sessions are being provided to our families via a grant with GEAR UP.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$44,545,156

29.47%

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

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

According to the CALPADS 1.17 report (certified 1/25/2018), Alvord Unified School District's unduplicated pupil percentage is 81.96% and the estimated supplemental and concentration grant funding for 2018-19 is \$44,545,156. In the 2018-19 LCAP, services for English learners, foster youth and low income students must be increased or improved by at least 29.47% as compared to services provided for all students. Increased or improved services solely directed towards unduplicated students in the 2018-19 LCAP include:

Action 1.20 - Instructional Specialists, English Learners provide improved/additional professional development for teachers and bilingual assistants on the California English language development standards to improve language proficiency and core curriculum instruction for English learners.

Action 2.8 - Foster Youth Liaisons provide on-going support and improved services for foster youth while collaborating with a team of counselors, psychologists and school staff.

Action 2.13 – English learner site allocations support increased and improved family engagement and academic learning for English learners at all schools. District-level professional development for meeting the needs of English learners will be increased and improved.

Action 2.22 – Bilingual staff and instructional support for English learner (EL) families and students added/maintained to increase/improve professional development for instructional staff, primary language support, language assessment, language acquisition, reclassification, long term English learners' support, and ELs' academic achievement.

Action 3.11 - Additional bilingual staff responsible for translating documents and interpreting during parent conferences and trainings for English learners and their families was maintained.

Action 3.13 – Parents and families of English learners are trained to support academic achievement, reclassification and attaining English language proficiency during site and district planned activities and committees. Improved and increased services for parents

include offering new workshop topics of active learning environment, benefits of bilingualism, relieving stress, resiliency, and transitions to middle school. These topics are offered during meeting structures already in place such as English learner parent advisory groups at the sites or district.

Many planned LCAP actions and services target the needs of foster youth, English learners, and/or low income students are provided school wide or district wide. The actions and services implemented in this manner are determined to be the most effective or efficient implementation model based on research, data or stakeholder input. Increased or improved services principally directed towards unduplicated students in the 2018-19 LCAP include:

(see table at end of section for description of how action is principally directed towards unduplicated students)

Action 1.2 - Increase funding of high school athletics for providing equitable access to sports while building social-emotional capacity and character skills

Action 1.4 – Increase support for Cadet Corp program by providing for field trips, equipment and instructional supplies

Action 1.6 – Increase funding for additional technology equipment and the replacement/upgrade of current hardware

Action 1.7 – Maintain additional funding for classroom support of implementing State standards

Action 1.8 – Maintain improved service of providing Instructional Specialists related to assessment, curriculum and academic coaching.

Action 1.9 – Maintain increased support for improving the school environment to increase attendance

Action 1.11 – Improve service to elementary students in grades TK – 3 by maintaining student to teacher ratio at a minimum, if not lower than the mandated 24:1 ratio and implementing the monitoring of student progress to inform instruction (Action 2.3)

Action 1.12 – Maintain improved service of supporting secondary visual and performing arts

Action 1.13 – Increase funding for elementary music to provide instructional staff, classified staff, and additional books and supplies

Action 1.15 – Improve support of the new teacher induction program by providing additional mentoring after the contract day, classroom coverage for participating in professional development, and mileage for traveling between sites to meet with new teachers.

Action 1.16 – Maintain improved service of providing library services to support literacy

Action 1.17 – Increase the service of curriculum teams by adding a special education component to support co-teaching

Action 1.18 – Maintain increased service of providing high school registrars

Action 1.21 – Increase resources to expand school safety programs and re-establish District and school-site safety committees

Action 1.22 – Improve school learning environments for oldest schools in areas of high-need students



Action 1.23 – Support improved service of providing home to school transportation for students living within the designated walking distance of seven targeted elementary schools

Action 1.24 – Improve support by providing for early admittance to transitional kindergarten

Action 2.1 – Improve implementation of the Multi-Tiered System of Supports by hiring a Mental Health Director to direct the implementation of a district-wide system

Action 2.2 – Improve teaching practices by matching instructional strategies to curriculum content responding to needs identified with assessment results

Action 2.3 – Improve progress-monitoring by developing a district-wide system to monitor student progress and inform instruction

Action 2.4 – Maintain improved service of providing collaboration time for elementary teachers during the school day

Action 2.5 – Increase the implementation of Differentiation for Gifted and Advanced Learners by integrating the strategies with Wonders ELA materials

Action 2.6 – Increase provision of summer school for all grade levels by supplementing the Title I funds with LCFF funds

Action 2.7 – Maintain improved service of providing instructional support via professional development and programs to support student achievement

Action 2.9 – Continue supporting the improved service of instructional technology by allocating staff to support schools with technology needs

Action 2.11 – Increase support to the Dual Language Immersion program to provide additional instructional materials, teachers, and classroom space for two elementary schools as the program expands to include an additional grade and cohort in 2018-19

Action 2.12 – Improve secondary counselor support to high schools

Action 2.14 – Increase AVID elementary school participation by adding one school and providing additional support

Action 2.15 – Continue supporting IB by providing for instructional staff and improve service by providing assessment support

Action 2.17 – Increase implementation of the Puente Project at NVHS

Action 2.18 – Increase student access to STEM integrated curriculum by adding the 7<sup>th</sup> grade math strand at Villegas Middles School

Action 2.19 – Maintain increased service of providing intervention teachers at targeted schools

Action 2.20 – Improve STEM program at Villegas Middle School by integrating robotics into the math curriculum for grades 7 & 8

Action 2.21 – Maintain increased service to provide secondary instructional coaches

Action 2.23 – Improve student access to being college and career ready by providing resources for college-readiness assessments such as PSAT, SAT, AP

Action 2.24 – Increase and improve Career Technical Education by supporting program development and administration, staffing, and instructional materials.

Action 2.25 – Improve services by maintaining reduced class sizes for continuation high school classes and adding an assistant principal

Action 3.1 – Increase implementation of Positive Behavior Interventions and Supports (PBIS) by developing a District-wide system and training site teams

Action 3.2 – Maintain improved service of providing additional campus supervisors to schools and include additional supervisor for one alternative high school

Action 3.3 – Improve school safety by providing School Resource Officers in addition to base service

Action 3.4 – Improve communication with parents and families by using Blackboard Connect

Action 3.5 – Maintain increased health assistant hours

Action 3.6 – Increase support for reducing chronic absenteeism by implementing Attention to Attendance and adding an additional administrator whose responsibilities include monitoring unduplicated students' attendance and identifying causes for absences.

Action 3.7 – Improve parent engagement program by focusing on welcoming school environments

Action 3.8 – Maintain increased service of providing elementary and secondary assistant principals to support the social emotional, behavioral and academic needs of unduplicated students

Action 3.9 – Maintain improved service of providing extended learning program support

Action 3.10 – Maintain increased service of providing full time elementary counselors to support the socio-emotional and academic needs of unduplicated students

Action 3.14 – Maintain increased service to teen parents by implanting a teen parent program

Action 3.15 – Improve student engagement by adding a Google for Educators teacher stipend

Action 3.16 – Increase support for positive student attendance by providing Saturday School and fiscal support for attendance

incentives

Action 3.17 – Improve services directed towards increasing school connectedness, parent engagement, sense of safety, academic achievement, and socio-emotional well-being by analyzing unduplicated student results to a school climate survey

Action or Service	Further description of how the action listed in the previous section is principally directed towards and effective in increasing or improving services to unduplicated pupils. Actions funded in 2017-18 have additional descriptions of the increased/improved services in the 2017-18 section for increased/improved services. (* actions have 2017-18 descriptions)	
Goal 1 – Conditions of Learning		
1.2	Sports Programs	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Expanding support of sports teams allows Alford's unduplicated students to be involved and connected to the school community and promotes healthy lifestyle habits. Team participation is effective in that it positively affects students' social and emotional well-being as well as promotes school attendance. (Taliaferro, 2010)
1.4	Cadet Corps *	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Alford's unduplicated students participate in activities and instruction preparing them for a military career. Career pathway curriculum is effective in providing higher levels of engagement, attendance and graduation rates. (Farnan, 2014)
1.6	Technology *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By providing Alford's unduplicated students with access to computers and related technology, students will benefit from the more intellectual uses of computer technology and learning state academic standards in math, language arts, science, history, world languages, and English language development. (Becker, 2000)
1.7	Instructional Materials Support *	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Classroom teachers, intervention specialists, behavioral specialists, pathologists, school counselors and librarians are given \$500 to purchase instructional materials that support the implementation of state standards and provides accessibility to academic content and reinforces concepts in the units of study. Teachers relayed that unduplicated students needed resources and materials to help access background knowledge of academic content.
1.8 1.17	Instructional Specialists and Curriculum Review Teams *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Instructional Specialists specializing in assessment, curriculum and instructional strategies provide professional development and support to new and experienced teachers with providing differentiated curriculum for underperforming and targeted students' needs. In addition, the Instructional Specialists lead the Curriculum Review Teams, which are effective in refining the instructional practices included in the Units of Study. Units of Study address the needs of English learners and other identified student groups.
1.9	School Environment/ Attendance	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. To improve unduplicated students' attendance, an increased service of sanitizing classroom surfaces reduces the spread of viruses. When students are healthy, absenteeism is reduced. This increased service is possible because of the additional custodians. Base custodial service (recommended by California Association of School Business Officials' custodial staffing formula) is one custodian for every 325 students. To meet the needs of our unduplicated students, Alford maintains higher staffing per site than 1 custodian per 325 students. For example, one site has 608 students. Base

		custodial staffing would be 1.87. This site has 2.5 custodians. The increased staffing enables the additional sanitization to occur.
1.11	Grade Span Adjustment	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Biddle & Berliner (2002) describe that reduced class sizes in the early grades resulted in educational benefits and long lasting advantages for economically disadvantaged students. Alvord maintains lower class size averages than 24:1 in the primary grades with the specific intent of identifying struggling English learners, foster youth and low income students. During the past five years of the LCAP process, teachers continually relay that they are better able to identify and meet the needs of struggling students when class sizes are small. In addition, parents of English learners indicate that small class sizes in primary grades help teachers maintain order and meet the needs of their children in learning English.
1.12 1.13	Visual and Performing Arts (VAPA) *	These actions are principally directed towards unduplicated students and are effective in increasing or improving services provided to these students. Supporting VAPA at the high schools, music at the middle schools, and music and art instruction at elementary sites engages students, provides enrichment and provides access to visual and performing arts for unduplicated students. In addition, research supports that sustained arts & music education is effective in impacting the brain and can be essential to social and intellectual development. (Hardeman, Magsamen, McKahn,& Eilber, 2009)
1.15	New Teacher Support *	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. District induction specialists and site instructional coaches work with new teachers and are effective in addressing the academic needs of low income students, foster youth and English learners while providing support with classroom management, lesson planning and instructional delivery. (Ingersoll & Strong, 2011)
1.16	Library Support *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord's librarians and library assistants provide equitable access for unduplicated students to educational resources and literacy materials that support academic learning in core subjects. (Simintus, 2002)
1.18	Registrars *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Registrars at the high schools provide improved student access to enrollment in college readiness coursework. Registrars are effective in ensuring that unduplicated students are on track for graduating and prepared for post-secondary college and career opportunities
1.21	Safety	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord is increasing school safety by implementing a visitor check in system and re-establishing district and site safety committees with the intent of improving the school climate to support academic and sense of safety for unduplicated students. Research supports that schools effective in maintaining a sense of safety for students improves learning for unduplicated students. (Musu-Gillette; Zhang, A.; Want; Zhang,J.; Kemp; Dilberti, & Oudekerk, 2017)
1.22	School Learning Environment	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Creating an environment in which distractions such as poor air quality, insufficient lighting, physical security concerns, and poor conditions are minimized is effective in supporting unduplicated students' learning (Bello & Loftness, 2010) To support unduplicated students attending the oldest schools located in neighborhoods of highest need, Alvord Continuation High School, as well as Arlanza, La Granada, Myra Linn, Orrenmaa, and Terrace Elementary Schools will undergo improvements to the learning environment managed by additional district staff.

1.23	Home to School Transportation	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. A district study conducted by a contractor resulted in adding bus stops within the established walking distances as outlined in Board Administrative Regulations to seven elementary schools. Providing improved home to school transportation is effective in ensuring that unduplicated students attend school during inclement weather and provides support for student learning and academic achievement. In addition, parents of unduplicated students continue to ask for transportation during site advisory committee meetings and on parent surveys.
1.24	Early Admittance for Transitional Kindergarten	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By allowing early admittance to transitional kindergarten, unduplicated students who did not attend structured preschool will have their social emotional, language and academic needs addressed. This early preventive measure effectively ensures that unduplicated students develop a strong foundation that will help develop confident learners and prevent future drop outs.
Goal 2 – Pupil Outcomes		
2.1	Multi-Tiered System of Support (MTSS) *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. The MTSS system is effective in addressing the academic and socio-emotional needs of unduplicated count students. Alvord’s re-fined MTSS will include academic interventions, socio-emotional supports and positive behavior intervention systems to address the specific needs of low income, foster youth and English learners. (Ainsworth, 2010; Sugai & Homer, 2009; Zins, 2004; Simmons-Reed & Cartledge, 2014)
2.2	Refining Instructional Practices *	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. To effectively improve student learning for the unduplicated student groups, Alvord teachers participate in reviewing evidence of student learning and making changes to instructional practices based on evidence based instructional strategies. (Dufour & Marzano, 2011)
2.3	Assessment and Student Information Systems *	This action is principally directed towards unduplicated students and is effective in improving services provided to these students. Assessment resources and improved access to student data will provide teachers with low income, foster youth and English learners academic data to analyze for guidance on improving instruction. Assessments improve a teacher’s ability to effectively pinpoint academic gaps in language arts and math. (Ainsworth/Viegut, 2006; Reeves, 2003; Stiggins, 2004)
2.4	Physical Education and Collaboration Time *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Elementary teachers work collaboratively to review student performance on mastering content standards, research best instructional practices, and modify instructional approaches for unduplicated students. This collaborative practice allows teachers to function as a professional learning community which is effective in providing equitable access to academic content for unduplicated students (Dufour, Dufour, & Eaker, 2008). Teaching elementary students to be physically active is effective in developing life-long healthy habits while supporting cognitive development and academic success.
2.5	Gifted and Talented Education (GATE) *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. When teachers use embedded, differentiated curriculum in regular classroom instruction, gifted students perform at a higher level and comprehension is improved for all students, including low income students and English learners. (Kaplan, 2008) This action is effective in providing access to rigorous curriculum for unduplicated student groups.
2.6	Summer School *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Summer school effectiveness is supported by unduplicated students’ increased graduation rates. Credit deficient students earn credits and are able to graduate in four years.

2.7	Contract Partners *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Contracts partners provide web-based intervention programs, professional development and digital learning software to support elementary and secondary intervention programs to unduplicated students who are academically behind in English/language arts and mathematics. The effective use of intervention for closing the achievement gap is supported by research (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013).
2.9	Instructional Technology Staff *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Unduplicated student groups benefit the most from having access to instructional technology resources and devices resulting in improved learning for these student groups. In addition, equitable access to and use of computers by educationally disadvantaged students helps to close the achievement gap and boost student engagement. (Darling-Hammond, Goldman, & Zieleszinski, 2014) The additional staff added to maintain working technology is critical and effective in providing this equitable access to technology for unduplicated students.
2.11	Dual Language Immersion (DLI) *	DLI provides an alternative academic pathway for English learners and low income students to prepare for college & career. Alvord's DLI Program focuses on second language acquisition and academic achievement and was implemented in response to parent requests. Housed at two sites located in high needs neighborhoods, it is imperative that Alvord continue supporting this program that adds a new cohort each year. In its fourth year, DLI will add grade 3 in 2018-19. In order to accommodate and continue the program for unduplicated students, portable classrooms must be added as Valley View Elementary School has no classrooms available for DLI growth. Research supports that dual language immersion programs are effective in supporting English learners with academic achievement (Steele, Slater, Zamarro, Miller, Li, Burkhauser, & Bacon. 2017).
2.12	Counseling, Secondary *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Counselors are effective in providing unduplicated students with academic, social, and emotional support thereby improving access to classroom instruction and academic learning.
2.13	At-Risk School Allocations *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Providing additional site level support for teacher instruction, student learning, and targeted interventions provides equitable access for English learners, foster youth and low income students to the rigorous academic standards for English language arts, mathematics, history/social science, science and English language development. All Alvord schools have an unduplicated student enrollment exceeding 52% with 19 of these schools having an unduplicated student count ranging from 73.0% to 98.45%. Due to the high percentages of unduplicated students at each school, stakeholders supported that funding be distributed to sites to be used on site determined needs. Site allocations are based on the actual unduplicated student counts for each site and are School Site Councils consult with stakeholders before deciding how to best serve the targeted students through LCAP aligned actions/services noted in the Single Plan for Student Achievement. These actions are evaluated yearly for effectiveness and based on qualitative and quantitative data, the use of these funds is justified in principally serving unduplicated pupils
2.14	AVID *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. AVID prepares students in the unduplicated student group for college by focusing on note taking and study skills, 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)
2.15 2.20	International Baccalaureate Program (IB) and	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Students in the IB program are educated in a rigorous, inter-disciplinary advanced academy environment, in which students are focused on community service and global awareness in preparation of post-secondary work. Middle



	Promethean Academy *	school students are preparing for the high school's IB program. IB effectively ensures unduplicated students have access to college and academic success. (Caspary, Woodworth, Keating, & Sands, 2015)
2.17	Puente Project *	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Puente students enroll in an accelerated sequence of college preparatory English language arts courses in which Latino literature is intertwined in the district's core curriculum. Students are supported by a counselor and are college and career eligible at the end of the program. In addition, the program prepares students to take Advanced Placement courses in literature. The program is effective in providing equitable access to college readiness for unduplicated student groups. (Hallet and Venegas, 2011)
2.18	STEM *	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. STEM curriculum improve science, technology, engineering, and math opportunities at a middle school and provides access to careers in science and math for Villegas' unduplicated student groups. (Resendez & Azin, 2013)
2.19	Intervention Teachers *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Intervention teachers work with unduplicated students who are academically behind in language arts and math. Research supports math and language arts interventions are effective in closing the achievement gap. (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013)
2.21	Instructional Coaches, Secondary*	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Coaches work with teachers to improve student engagement, delivery of instruction, and promote collaboration on effective instructional strategies. Emphasis is put on differentiating curriculum and using effective instructional strategies for targeted students.(Knight/Cornett, 2008)
2.23	Testing Fees	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Covering the costs of testing fees is effective in providing equitable access for unduplicated students to meet admission requirements of universities and vocational programs. During student LCAP forums, students relayed that they want the District to continue this practice
2.24	Career Technical Education (CTE)	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Offering CTE pathways is effective in providing skills to Alvord's unduplicated students to ensure future success, engage students, prevent dropouts, and increase attendance. (Dougherty & Lombardi, 2016)
2.25	Alternative Education	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alternative high schools have high percentages of unduplicated count students. With lower class sizes and additional access to administrators, 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. Students relayed the need to continue with this program during stakeholder consultation.
Goal 3 – Engagement		
3.1	PBIS and Mental Health Director *	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Positive Behavior Intervention Support (PBIS) district-wide is principally directed to and effective in increasing/improving student behavior, school climate and school connectedness in the schools for unduplicated students. PBIS focuses on clarifying positive behavior expectations and explicitly teaching them, fostering responsible and safe student behavior, and frequently evaluating data to measure program's effectiveness to serve and benefit unduplicated students. (Lewis & Sugai, 1999; Sugai & Horner 2002, 2007)

3.2 3.3	Campus Supervision and School Resource Officers *	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Unduplicated student groups are especially at-risk for being chronically absent. One of the several factors keeping these students from attending school is a fear of bullying and other school community safety issues. (Gee & Krausen, 2015). Alvord effectively improved campus safety by providing additional campus supervisors for schools to primarily support safe learning environments for unduplicated students. For the 2018-19 budget, base program for site law enforcement support was redefined as calling 911 when emergencies occur. To address the needs of low income students, foster youth, and English learners, the District decided to provide additional law enforcement by contracting for site based school resource officers with the intent that these unduplicated students might feel safe at school, increase school connectedness, focus on learning and attend school daily. In addition, parent stakeholders relayed the importance of increasing, not decreasing, law enforcement visibility.
3.4	Communication Coordinator *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Each year the district Improves parent outreach and communication via social media, district & site websites, email, voice mail, and texts. Research supports the use of technology as an effective means of communicating with parents and that parents prefer electronic means of communication such as texts and frequently updated websites to keep informed about the school system and its happenings. (Olmstead, 2013)
3.5	Health Assistants *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alvord provided increased health assistant support by increasing the service hours at sites so students from the unduplicated count might receive required health care, enabling them to effectively focus their attention on learning. According to Charles, E. Basch (2011), low-income and minority youth benefit from coordinated school health programs that address disparities such as specific health issues and aggression and/or violence. These disparities limit the motivation and ability to learn which affects educational progress.
3.6	Attendance Support *	This action is principally directed towards unduplicated students and is effective in increasing and improving services provided to these students. Implementing a district wide progress monitoring protocol for student attendance, is an effective means of identifying frequently absent students. Identifying these unduplicated students and providing support is effective in reducing the chronic absenteeism rates for unduplicated student groups and will increase students' participation in classroom instruction. (Beflanz, 2012)
3.7	Parent Engagement*	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. By supporting parent and family engagement in the educational process, the unduplicated count students benefit with increased academic learning and reclassification.
3.8	Assistant Principals *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Assistant principals address the academic and socio-emotional needs of unduplicated students by implementing improved positive systems of support for behavior. (Zins, 2004; Cozolino, 2014)
3.9	Extended Learning *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Students receive homework assistance and participate in activities that stimulate creativity or promote healthy living. The program is effective in providing students in the unduplicated student groups with a high quality, safe environment after school hours.
3.10	Elementary Counselors *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Elementary counselors effectively provide social, and emotional support for students primarily in the unduplicated count with the intent of increasing a student's ability to focus on classroom instruction.



3.14	Teen Parent Program *	The teen parent program is principally directed to and effective in increasing/improving services for low income students. The program is effective and ensures that teen parents graduate from high school; receive healthcare and childcare services; and assists in the development of post-secondary goals including parenting
3.15	School Connectedness for Students and Parents *	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Alford teachers participate in and facilitate effective opportunities for both student engagement and parent involvement to promote school connectedness with a focus on targeting needs of unduplicated students. Schools continue to improve the quantity of parent services while featuring family involvement in academics. Both student engagement and parent involvement positively affect academic achievement, especially for low income students. (Everson & Millsap, 2005 & Dervarics, 2011)
3.16	District-wide Attendance Program	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. Providing opportunities for unduplicated students to recover attendance days is effective in reducing the chronic absenteeism rate, reducing dropout rates, and increasing learning time. Similarly, offering attendance incentives effectively increases unduplicated student attendance thereby affecting students' ability to be prepared for college and/or career upon graduating. Finally, attendance investigators work with families to identify barriers and find solutions to get students in class. (Baflanz, 2012)
3.17	School Climate Survey	This action is principally directed towards unduplicated students and is effective in increasing or improving services provided to these students. The school climate survey is administered to students in grades 5, 7 and 9, as well as parents and site staff. Information is used to effectively plan for increased/improved services for the unduplicated student count in the areas of social-emotional well-being, academic achievement, school connectedness, and sense of safety.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 42,318,804

29.88 %

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

Identify each action/service being funded and provided on a school-wide or LEA-wide basis. Include the required descriptions supporting each school-wide or LEA-wide use of funds (see instructions).

The district's Unduplicated Pupil Count is 80.38%, which accounts for the district's projected supplemental and concentration revenue of \$42,318,804 for 2017-18 school year. In addition, the Minimum Proportionality Percentage (MPP) rate is 29.88% for 2017-18. Approximately \$1,648,176 was distributed to schools to meet the identified needs of low income students and English learners and improve services to these unduplicated student groups. School Site Councils decided how to best serve the targeted students and aligned actions/services in the Single Plan for Student Achievement to the LCAP goals of conditions of learning, college and career readiness and parent, student, staff school connectedness. Based on the annual update review of effectiveness, stakeholder input and qualitative and quantitative analysis, the use of these funds is justified in principally serving unduplicated pupils. Other increased/improved services principally directed to unduplicated pupils include:

- Instructional Specialists – English Learners to provide improved/additional professional development on the California English language development standards to improve instruction and support teachers of English learners and bilingual assistants.
- Dual Language Immersion (DLI) support was increased to provide additional instructional materials for two elementary schools as the program expands to include an additional grade in 2017-18. DLI provides an alternative academic pathway for students for college & career readiness.
- Increase support to foster youth and homeless students by adding one Foster Youth Liaison to work with the existing Foster Youth Liaison to improve on-going support and services for foster youth & homeless students through working with a team of counselors, psychologists and school staff.
- Improved access to translators and interpreters for families and teachers to improve access to education for English learner families and foster improved school connectedness. The bi-lingual clerk assisted with the efficiency and effectiveness of the Translation Office with providing English learners and their families with requested/needed services. Bilingual assistants provide primary language support to English learners for accessing academic content instruction while gaining language proficiency.

Current demographic data indicates 95.1% of the district's unduplicated students qualify for Free and Reduced meals and 38% of the district's overall enrollment is identified as English Learners. All 23 schools have unduplicated pupil counts exceeding 45% with 19 of those schools having unduplicated student percentages ranging from 71.27% to 98.9%. Poverty is pervasive across the district and in support of our district Strategic Plan to ensure the Alford Unified School District promise that, "All students will achieve their unlimited potential" funds are used to support the needs of our unduplicated students. Due to the high percentage of unduplicated students the majority of the supplemental and concentration grant funds support district-wide and/or school-wide actions and services principally directed to and effective in addressing the identified needs of low income, English learners, and foster youth:

- Support for visual and performing arts (VAPA) at the high schools, middle school music programs, elementary instrumental and choral music instruction to provide improved engagement and enrichment opportunities is principally directed to and effective in increasing/improving services for unduplicated students. Sustained arts & music education impacts the brain and can be essential part of social and intellectual development. (Hardeman, Magsamen, McKahn, & Eilber, 2009) – Goal 1
- Replacing outdated computers that support instruction is principally directed to and is effective in increasing/improving services for unduplicated students. Student access to computers and related technology plays a critical role in ensuring equal opportunity for less-advantaged children to access the benefits of the more intellectual uses of computer technology. (Becker, 2000) – Goal 1
- The Promethean Academy at a middle school and the International Baccalaureate (IB) program at a high school actions are principally directed towards and are effective in increasing/improving services for unduplicated students. Students in the IB program are educated in a rigorous, inter-disciplinary advanced academy environment, where students are focused on community service and global awareness in preparation of post-secondary work. Middle school students are preparing for the high school's IB program. Programs that ensure success and remove barriers to IB entry ensure low income student access to IB programs. (Caspary, Woodworth, Keating, & Sands, 2015) – Goal 2
- Cadet Corps program at one high school is principally directed to and is effective in increasing/improving services for unduplicated students. The program allows students to earn academic aligned with a career pathway. CTE pathways combining academic and career instruction have higher levels of engagement, attendance and retention. (Farnan, 2014) – Goal 1
- Instructional Materials to support classroom implementation of state standards and address at-risk students' socio-emotional needs is principally directed to and is effective in increasing/improving services for unduplicated students. Units of study call for teachers to supplement lessons with current, standards aligned materials. These standards based materials are important for the teaching/learning cycle addressed in the UOS. (Dufour/Eaker, 1998, 2002, 2006) – Goal 1
- Instructional Specialists for curriculum and assessment provide professional development and lead Curriculum Review Teams to refine units of study for all core subjects using the rigorous curriculum design model. These actions are principally directed to and are effective in increasing/improving services for unduplicated students. To support reading & writing, literacy teachers need dedicated training opportunities. (Nelson and Stage) – Goal 1
- Elementary Literacy Teachers working with students and Secondary Instructional Coaches supporting teachers are actions that are principally directed to and are effective in increasing/improving services for unduplicated students. Literacy teachers work with small groups of students to address identified reading gaps. Interventions are research based and include progress monitoring. (Bender, 2009; Batsche, et al., 2005) Coaches work with teachers to improve student engagement, delivery of instruction, and promote collaboration. (Knight/Cornett, 2008) – Goal 2
- Intervention supports to students in math and language arts were principally directed to and effective in increasing/improving services for unduplicated students. Supports included intervention teachers and web-based software programs with training (professional development & contracts with partners). Both elementary and secondary school programs support students who were academically behind. Research supports math and language arts interventions as a means for closing the achievement gap. (Booth, et al., 2013; Opuni, 2006; Roberts et al., 2013) – Goal 2
- Assessment resources and improved access to student data (by clerical support in the Assessment and Student Information Systems offices) are actions principally directed to and effective in increasing/improving services for unduplicated students. Teachers have access to low income, foster youth and English learner academic data that are analyzed to improve instruction. Assessments improve a teacher's ability to pinpoint academic gaps in language arts and math. (Ainsworth/Viegut, 2006; Reeves, 2003; Stiggins, 2004) – Goal 2
- Implementing a district-wide Multi-Tiered System of Support model under the supervision of the newly approved position of a Mental Health Director is principally directed towards and is effective in increasing/improving services for unduplicated students. The re-fined MTSS will include academic interventions, socio-emotional supports and positive behavior intervention systems to address the specific needs of low income, foster youth and English learners. (Ainsworth, 2010; Sugai & Homer, 2009; Zins, 2004; Simmons-Reed & Cartledge, 2014) – Goal 2

- The teen parent program is principally directed to and effective in increasing/improving services for low income students. The program ensures that teen parents graduate from high school; receive healthcare and childcare services; and assists in the development of post-secondary goals including parenting skills, self-sufficiency, and career education. (Clarkson, 2015) – Goal 3
- Teacher induction support for new teachers is principally directed to and effective in increasing/improving services for unduplicated students. New teachers need additional support in working with low income students, foster youth and English learners as well as assistance in lesson planning and instructional delivery. Instructional coaches for induction & academic coaching at the site and district level support the new teacher induction program. (Ingersoll & Strong, 2011) – Goal 1
- Literacy support for school libraries is principally directed to and effective in increasing/improving services for unduplicated students. Librarians and library assistants provide access to educational resources for academics and materials for literacy. (Simintus, 2002) – Goal 1
- Puente Project at a high school is principally directed to and effective in increasing/improving services for unduplicated students. Students enroll in an accelerated sequence of college preparatory English language arts courses in which Latino literature is intertwined in the district's core curriculum. Students are supported by a counselor and are college and career eligible at the end of the program. In addition, the program prepares students to take Advanced Placement courses in literature. (Hallet and Venegas, 2011) – Goal 2
- AVID implemented at all secondary schools and at eight elementary schools (increased service) to provide a focus on college readiness and provide scaffolding and support is principally directed to and effective in increasing/improving services for unduplicated students. AVID students are instructed in note taking and study skills, learn about the college application process and visit universities to promote applying to college. Students graduate prepared for post-secondary education or work. (Conley, 2010) – Goal 2
- STEM support to improve science, technology, engineering, and math opportunities at a middle school is principally directed to and effective in increasing/improving services for unduplicated students. (Resendez & Azin, 2013) – Goal 2
- Elementary assistant principals are principally directed to and effective in increasing/improving services for unduplicated students with academic and socio-emotional needs by implementing positive systems of support for behavior. (Zins, 2004; Cozolino, 2014) – Goal 3
- Registrars at the high schools provide improved access and student enrollment in college readiness coursework. The action is principally directed to and effective in increasing/improving services for unduplicated students and ensuring that at-risk students are on track for graduating and prepared for post-secondary college and career opportunities. – Goal 1
- Middle school, alternative high school and elementary counselors provide improved academic, social, and emotional support following the MTSS model. The action is principally directed to and effective in increasing/improving services for unduplicated students. (Simmons-Reed & Cartledge, 2014) – Goal 2
- Implementing the Attention to Attendance program is principally directed to and effective in increasing/improving services for unduplicated students' chronic Absenteeism rates. Progress monitoring of attendance at the student group levels will provide schools with lists of at-risk students in need of timely intervention and counselor services. (Schoeneberger, 2012) - Goal 3
- Health care assistants provide improved access for healthcare and reduces absences is principally directed to and effective in increasing/improving services for unduplicated students. (World Health Report, 2001) – Goal 3
- Parent Engagement staff train schools on customer service and having a welcoming school environment, provide parent and leadership trainings with district and community collaborations, and support schools' Action Teams for Partnerships. This action is principally directed to and effective in increasing/improving services for unduplicated students. The parent engagement program is based on Joyce Epstein's Framework for Six Types of Parent Involvement and has been effective in increasing parent participation of low income students and English learners at the site and on the district levels. - Goal 3
- The Afterschool Program available to elementary and middle schools is principally directed to and effective in increasing/improving services for unduplicated students. Students receive homework assistance and participate in activities that stimulate creativity or promote healthy living. Research supports the academic, socio-emotional, and health and wellness benefits for participating students. (Little, Weimer, & Weiss, 2008) – Goal 3

- Improved parent outreach and communications include social media, district & site websites, email, voice mail, and texts directed by a Communications Coordinator who is bi-lingual. This action is principally directed to and effective in increasing/improving services for unduplicated students. Research supports the use of technology as a means of communicating with parents and that parents prefer methods such as texts and websites to keep informed about the school system and happenings. (Olmstead, 2013) – Goal 3
- Campus supervisors and School Resource Officers provide support and increase safety at all schools. Their services are principally directed to effectively increasing a safe and orderly environment for unduplicated students district-wide. According to (Marzano, 2000), without a minimum level of safety and order, a school has little chance of positively affecting student achievement. Another term for safe and orderly environment is also referred to “school climate” by (Scheerens & Bosker, 1997) – Goal 3 Positive Behavior Intervention Support (PBIS) district-wide is principally directed to and effective in increasing/improving student behavior, school climate and school connectedness in the schools for unduplicated students. PBIS focuses on clarifying positive behavior expectations and explicitly teaching them, fostering responsible and safe student behavior, and frequently evaluating data to measure program’s effectiveness to serve and benefit unduplicated students. (Lewis & Sugai, 1999; Sugai & Horner 2002, 2007) – Goal 3
- Extended learning opportunities for all grade levels is principally directed to and effective in increasing/improving services for unduplicated students. Targeted third, fifth, and middle grade students receive remedial instruction in language arts and math based on their academic needs. Identified eight grades participate in a “bridge” program in which students receive interventions aimed at improving math and reading skills while earning high school credit. High school students have the opportunity to earn credit recovery or original credit. (Cooper, 2001) – Goal 2
- When teachers are trained to embed differentiated curriculum for gifted and talented students in regular classroom instruction, gifted students perform at a higher level and comprehension is improved for all students, including low income students and English learners. (Kaplan, 2008) This action is principally directed to and effective in increasing/improving services for unduplicated students because the using prompts addressing depth and complexity, universal concepts, and big ideas provides access to rigorous curriculum for unduplicated students. – Goal 2
- Teachers attend and facilitate opportunities for both student engagement and parent involvement and these opportunities promotes school connectedness. This action is principally directed to and effective in increasing/improving services for unduplicated students. Both student engagement and parent involvement positively affect academic achievement, especially for low income students. (Everson & Millsap, 2005 & Dervarics, 2011) – Goal 3

# Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

## Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto:lcff@cde.ca.gov).

### Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

### 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 supported 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.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,



and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

## Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

## Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

## Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

## Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP [Template Appendix](#), sections (a) through (d).

## Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

## For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

### Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

**For charter schools and single-school school districts**, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools

operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

# Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

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 services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

**Priority 6: School Climate** as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

**Priority 8: Pupil Outcomes** addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

**Priority 9: Coordination of Instruction of Expelled Pupils (COE Only)** addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

(1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

(1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(e) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?  
Where can these expenditures be found in the LEA's budget?

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