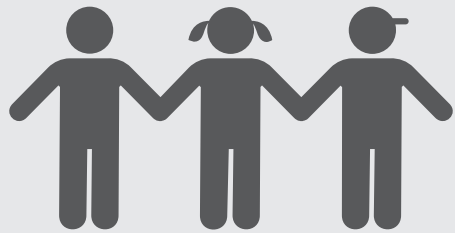


# Local Control and Accountability Plan

## Plan Summary, 2019-20



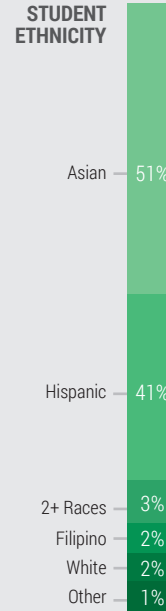
**16,335** TK-12TH STUDENTS

**1,783** EMPLOYEES



**20** SCHOOLS & PROGRAMS

High School:	3
Elementary:	13
Alternative Ed:	2
Special Ed (Moor Field/Lift):	2



### STUDENT GROUPS

**68%**  
Low Income

**24%**  
English Learners

**<1%**  
Foster Youth

**71%**  
High Need

## DISTRICT STORY

### District Mission

Ensure the educational success of all students by having a comprehensive educational program where students can learn & become productive members of a diverse society.



### Focus on the "Whole Child"

Commit to the needs of the "whole child" through a district wide focus on "Every Student by Name...Every Need Met."



### Commitment to Accountability

Provide accountability for what we currently have, how it is being used and how it is impacting student learning.



## LCAP HIGHLIGHTS

### GOAL #1



**Functional Facilities, Operations & Nutrition Services**

### GOAL #2



**Equitable, Quality & Rigorous Education**

### GOAL #3



**Efficient & Productive Access to Technology**

### GOAL #4



**Nurturing & Positive Learning Environment**

### GOAL #5



**Well-Trained & Effective Employees**

### GOAL #6



**Family & Student Engagement**

### GOAL #7



**Safe & Orderly Learning Environment**

## GREATEST PROGRESS

### Increased ELA Proficiency for Subgroups

African American, EL, Filipino, Homeless, White, 2+ Races



Indicator: California School Dashboard

Change:  
↑  
Increased

### Increased Math Proficiency for Subgroups

African American, EL, Filipino, Homeless, White, 2+ Races



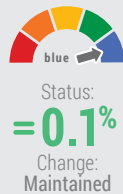
Indicator: California School Dashboard

Change:  
↑  
Increased

### Maintained Very Low Suspension Rate



Indicator: California School Dashboard



#### Planned Actions to Maintain Progress:

**G2.A5** - Enhance EL Program by providing additional support for English Learners

**G2.A6** - Expand, enhance & align Tiers 2 & 3 of MTSS to ensure that high quality academic, social-emotional & behavioral supports & interventions are provided to all students

**G4.A3** - Maintain an expanded counseling program that addresses both the academic and social/emotional well-being of all students

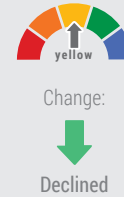
**G2.A19** - Expand & enhance training to support high-quality teachers and certificated support staff

## GREATEST NEEDS

### Increase College/Career Readiness



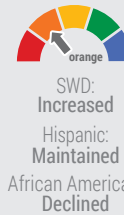
Indicator: California School Dashboard



### Increase Math Proficiency for Subgroups

African American, Hispanic, SWD

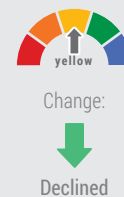
Indicator: California School Dashboard



### Increase Graduation Rate



Indicator: California School Dashboard



#### Planned Actions to Address Needs:

**G2.A4** - Expand, enhance and align Tier I of our K-12 MTSS to better meet the needs of the whole child

**G2.A8** - Develop and enhance student learning experiences & opportunities, including Career Technical Education, to support a well-rounded education

**G2.A9** - Continue to develop and implement a high school support course that prepares students for college and careers

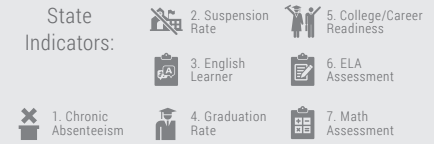
**G2.A13** - Provide students with access to STEM resources (Extended day programs, science camp, Computer Science Pathway, Expanded Robotics program)

## PROGRESS GAPS

Subgroup in Need:



State Indicators:



African American



English Learners (EL)



Foster Youth (FY)



Hispanic



Homeless (HMLS)



Students with Disabilities (SWD)



#### Planned Actions to Address Performance Gaps:

**G2.A3** - Maximize master schedule flexibility to better meet student needs

**G2.A7** - Continue to provide support services to ensure students with disabilities are educated in the least restrictive environment

**G2.A18** - Increase instructional support by providing assistant principals and intervention specialists at under performing and at-risk schools

**G4.A1** - Continue implementation of a comprehensive K-12 Pyramid of Success Program with a focus on behavior and attendance



**GOAL #1**



## FUNCTIONAL FACILITIES, OPERATIONS & NUTRITION SERVICES

Actual 2018-19 Expenditures

**\$28,514,345**

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
					Planned	Achieved	Progressed	
1.1 - All school facilities meet cleanliness standards	100%	100%	✓	✓	4	2	1	75% <div style="width: 75%;"></div>
1.2 - All schools receive a facility rating of "good" or better	100%	100%	✓	✓				
1.3 - Increase students participating in school Meal Program	+10%	not met	🕒	🕒				
1.4 - Develop a district-wide Energy Management Master Plan	Develop	In Progress	🕒	✓				
+ Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
G1.A2 - Maintain grounds and facilities	\$15,404,535	\$14,123,851	✓	92%	\$30,906,961 Budgeted Expenditures			92% <div style="width: 92%;"></div>
G1.A3 - Provide Food & Nutrition Services to support student wellness	\$7,851,412	\$7,974,365	✓	102%	\$28,514,345 Actual Expenditures			
G1.A4 - Evaluate & upgrade energy & water management systems	\$1,080,500	\$246,884	✓	23%				



**GOAL #2**



## EQUITABLE, QUALITY & RIGOROUS EDUCATION

Actual 2018-19 Expenditures

**\$32,568,329**

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
					Planned	Achieved	Progressed	
2.2 - Increase Hispanic students meeting A-G requirements	33.4%	31.7%	🕒	✓	25	9	8	68% <div style="width: 68%;"></div>
2.5 - Increase students taking AP classes	2,073	2,330	✓	✓				
2.25 - Maintain General Education access for SWDs	100%	100%	✓	✓				
+ Actions - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
G2.A1 - Provide all students with access to instructional materials	\$2,000,000	\$2,052,242	✓	100%	\$32,679,338 Budgeted Expenditures			89% <div style="width: 89%;"></div>
G2.A1.1 - Purchase materials & resources to support ELs	\$210,000	\$238,827	✓	114%				
G2.A3 - Maintain master schedule flexibility	\$3,880,768	\$3,888,676	✓	100%	\$32,568,329 Actual Expenditures			
G2.A7 - Support expanded programs for Students with Disabilities	\$2,323,647	\$1,977,325	✓	85%				



## GOAL #3



### EFFICIENT & PRODUCTIVE ACCESS TO TECHNOLOGY

Actual 2018-19 Expenditures

**\$5,204,724**

Overall Status:



Met

+ Outcomes - Highlighted Achievements		Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
3.1 - Respond to all technical support request within 24 hours		100%	100%	✓	✓	4	4	0	100%
3.2 - Quarterly meetings between site technology leaders		4 meetings	4 meetings	✓	✓				
3.3 - Decrease student to device ratio towards the goal of 2:1		Decrease	Decreased	✓	✓				
🔧 Actions - Highlighted Achievements		Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
G3.A1 - Provide District and site based technology staff		\$1,499,333	\$1,357,378	✓	91%	\$10,366,905	Budgeted Expenditures		50%
G3.A3 - Develop site technology leaders to support use of technology		\$5,235	\$8,287	✓	159%				
G3.A4 - Purchase & replace computers & other technology tools		\$3,200,000	\$2,379,576	✓	74%	\$5,204,724	Actual Expenditures		



## GOAL #4



### NURTURING & POSITIVE LEARNING ENVIRONMENT

Actual 2018-19 Expenditures

**\$7,742,699**

Overall Status:



In Progress

+ Outcomes - Highlighted Achievements		Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
4.4 - Increase linkage for social emotional-counseling services		+ 3%	+ 3%	✓	✓	17	11	2	76%
4.9 - Maintain low expulsion rate		< 0.1%	0.0018%	✓	✓				
4.10 - Maintain low suspension rate		< 1%	0.2%	✓	✓				
🔧 Actions - Highlighted Achievements		Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
G4.A3 - Maintain an expanded counseling program		\$3,184,443	\$3,492,465	✓	110%	\$7,746,559	Budgeted Expenditures		100%
G4.A4 - Provide behavioral supports for unduplicated students		\$325,850	\$182,929	✓	56%				
G4.A5 - Maintained expanded health services		\$1,692,976	\$1,671,773	✓	99%	\$7,742,699	Actual Expenditures		



**GOAL #5**



**WELL-TRAINED & EFFECTIVE EMPLOYEES**

Actual 2018-19 Expenditures  
**\$142,323,003**

Overall Status:  
  
In Progress

+ Outcomes - Highlighted Achievements		Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
5.1 - Maintain appropriately assigned & fully credentialed teachers		100%	100%	✓	✓	10 Planned	8 Achieved	0 Progressed	80% 
5.2 - Maintain District Induction Program completion rate		100%	100%	✓	✓				
5.7 - A minimum of 25 badges or micro-credentials will be earned		25	609	✓	✓				
🔧 Actions - Highlighted Achievements		Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
G5.A1 - Hire, retain & support high quality teachers & certificated staff		\$87,644,870	\$107,523,092	✓	123%	\$118,960,485 Budgeted Expenditures	\$142,323,003 Actual Expenditures		120% 
G5.A2 - Support teachers through the Teacher Training & Certification Program		\$563,519	\$819,165	✓	145%				
G5.A8 - Provide PD & improve communication with classified employees		\$91,725	\$88,463	✓	96%				



**GOAL #6**



**FAMILY & STUDENT ENGAGEMENT**

Actual 2018-19 Expenditures  
**\$2,087,803**

Overall Status:  
  
Met

+ Outcomes - Highlighted Achievements		Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress				
6.1 - Maintain positive evaluations submitted by stakeholders		85%	> 85%	✓	✓	1 Planned	1 Achieved	0 Progressed	100% 				
🔧 Actions - Highlighted Achievements		Budgeted Expenditures	Actual Expenditures	Spent	% Spent					Action Totals			Total % Spent
G6.A1 - Implement services & programs to expand parent engagement		\$651,708	\$630,046	✓	97%					\$2,271,534 Budgeted Expenditures	\$2,087,803 Actual Expenditures		92% 
G6.A1.1 - Expand services & supports for parents of unduplicated students		\$843,390	\$708,804	✓	84%								
G6.A6 - Increase teacher participation in certificated adjunct duties		\$727,809	\$727,809	✓	100%								



**GOAL**  
**#7**



## SAFE & ORDERLY LEARNING ENVIRONMENT

Actual 2018-19 Expenditures

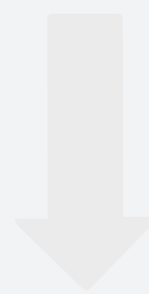
**\$9,050,193**

Overall Status:



Met

<b>Outcomes</b> - Highlighted Achievements	Expected Metrics	Actual Metrics	Achieved	Progress	Outcome Totals			Progress
	7.1 - Maintain student sense of safety & connectedness	<b>94%</b>	<b>94%</b>	✓	✓	<b>1</b> Planned	<b>1</b> Achieved	<b>0</b> Progressed
<b>Actions</b> - Highlighted Achievements	Budgeted Expenditures	Actual Expenditures	Spent	% Spent	Action Totals			Total % Spent
	G7.A1 - Provide supports to ensure campus and school safety	<b>\$3,507,646</b>	<b>\$2,796,303</b>	✓	<b>80%</b>	<b>\$12,583,829</b> Budgeted Expenditures		
G7.A2.1 - Ensure student safety on internet connected technology	<b>\$10,143</b>	<b>\$115,395</b>	✓	<b>1,138%</b>				
G7.A4 - Provide student transportation to and from school	<b>\$3,723,508</b>	<b>\$3,901,672</b>	✓	<b>105%</b>	<b>\$9,839,436</b> Actual Expenditures			





1

**SURVEY**  
Conducted



5

**PLANNING SESSIONS**  
Held



645

**COMMENTS**  
Received



645

**SURVEYS**  
Submitted



7

**BOARD MEETINGS**  
Convened



11

**GROUPS**  
Involved

**Groups include:**

Parents, Students,  
Teachers, Staff,  
Administrators,  
Cabinet, Trustees,  
PAC, DELAC,  
SELPA, Union  
Representatives



**Checklist of Items Shared:**

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



AUSD has informed, consulted, & involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:

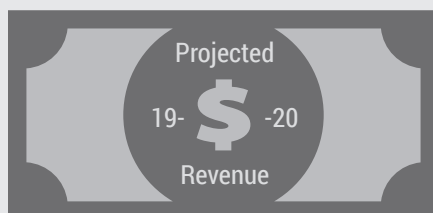


Website, email, phone, word of mouth, meetings.

# Budget Overview & Service Improvement



California law mandates Local Control Funding Formula consisting of the following tiers...



Concentration Grant	\$29,258,647
Supplemental Grant	
Base Grant	\$142,057,981
Other Revenue (state & local)	\$33,293,055
Federal Revenue	\$11,474,444

**Total Revenue: \$216,084,127**

...targeting disadvantaged students...

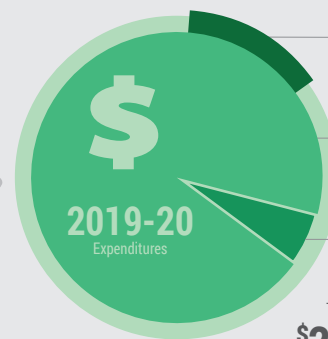


...resulting in increased service of...

**21%**

2019-20 Expected Service Improvement Using:  
**\$29,258,647**  
In Total Concentration & Supplemental Grants

...to spend on expenditures in the district...



LCAP Expenditures for High Needs Students:  
**\$32,306,064**

LCAP Expenditures:  
**\$213,227,831**

Expenditures not included in the LCAP:  
**\$13,853,690**

Total General Fund Expenditures:  
**\$227,081,521**

...which is reported on the following year

	Budgeted	Actual
2018-19 Expenditures for High Needs Students:	\$29,665,907	\$27,923,570

GOAL  
#1



## Functional Facilities, Operations & Nutrition Services

**STATE PRIORITIES**

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes





**STATUS**

New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>1.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">ALL SCHOOL FACILITIES MEET CLEANLINESS STANDARDS</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>↘ 100%</b></td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>↘ 100%</b>	<p>1.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">ALL FACILITIES WILL RECEIVE A RATING OF "GOOD" OR BETTER ON ANNUAL FACILITIES INSPECTION</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>↘ 100%</b></td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>↘ 100%</b>	<p>1.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE STUDENTS PARTICIPATING IN THE SCHOOL MEAL PROGRAM</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>↑ 33.6%</b></td> <td>Baseline</td> <td><b>23.6%</b></td> </tr> <tr> <td></td> <td>Breakfast</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td><b>↑ 51.6%</b></td> <td>Baseline</td> <td><b>41.6%</b></td> </tr> <tr> <td></td> <td>Lunch</td> <td></td> <td></td> </tr> </table>	2019-20	<b>↑ 33.6%</b>	Baseline	<b>23.6%</b>		Breakfast			2019-20	<b>↑ 51.6%</b>	Baseline	<b>41.6%</b>		Lunch			<p>1.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">COMPLETE DEVELOPMENT OF ENERGY MANAGEMENT MASTER PLAN</p>
2019-20	<b>= 100%</b>	Baseline	<b>↘ 100%</b>																								
2019-20	<b>= 100%</b>	Baseline	<b>↘ 100%</b>																								
2019-20	<b>↑ 33.6%</b>	Baseline	<b>23.6%</b>																								
	Breakfast																										
2019-20	<b>↑ 51.6%</b>	Baseline	<b>41.6%</b>																								
	Lunch																										

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

🎯 Goal #1	🔧 Action / Service	💰 Amount	🎯 Target	🔄 Status
	G1.A1 - Establish standard operating & quality assurance procedures for <b>maintenance, grounds, &amp; custodial operations</b>	<b>\$23,900</b>		
	G1.A2 - Establish standard operating and <b>quality assurance procedures</b>	<b>\$15,698,241</b>		
	G1.A2.1 - <b>Support the extended learning environment</b> & total school experience for students attending before/after school & extended year enrichment opportunities	<b>\$6,437,526</b>		
	G1.A3 - Promote student wellness and <b>address food insecurity through Nutrition Services</b>	<b>\$7,897,577</b>		
	G1.A4 - Install & upgrade <b>energy and water management systems</b>	<b>\$1,387,500</b>		



## GOAL #2



## Equitable, Quality & Rigorous Education

GOAL DETAILS  
 ↑  
 ↓

**STATE PRIORITIES**

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

**STATUS**


New

Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**


2.1



**INCREASE A-G RATE/ELIGIBILITY**

	2019-20 Metric	Baseline
Overall	↑ 55.4%	54.4%
Hispanic	↑ 33.7%	31.7%
Asian	↑ 70.5%	69.5%


2.2



**INCREASE GRADUATION RATE**

	2019-20	Baseline	2019-20	Baseline
Overall	↑ 95.1%	94.6%	Hispanic	↑ 93.3%
				92.3%


2.3



**INCREASE ELA SBAC ACHIEVEMENT**

	2019-20 Metric	Baseline
Overall	↑ 65.8%	63.3%
Hispanic	↑ 54.4%	49.4%
Asian	↑ 78.5%	76%
SED	↑ 60.5%	58%
English Learners	↑ 29.1%	26.6%


2.4



**INCREASE MATH SBAC ACHIEVEMENT**

	2019-20 Metric	Baseline
Overall	↑ 57.9%	55.4%
Hispanic	↑ 36.2%	31.2%
Asian	↑ 77.5%	75%
SED	↑ 51.2%	48.7%
English Learners	↑ 43.8%	38.8%


2.5



**INCREASE INTERIM BENCHMARKS ACHIEVEMENT**

	2019-20	Baseline	2019-20	Baseline
ELA	↑ 66.2%	61.2%	Math	↑ 51.2%
				46.2%


2.6



**INCREASE ENGLISH LEARNER ELPAC SCORES BY 5%**

	2019-20 Metric	Baseline
L3 - Moderately Developed	↑ 28.5%	23.5%
L4 - Well Developed	↑ 51.2%	46.2%
Students in country < 5 years L3/4 - Well/Moderately Developed	↑ 69.7%	64.7%
Students in country < 5 years L3/4 - Well/Moderately Developed	↑ 77.5%	75%


2.7



**INCREASE AP & DUAL ENROLLMENT PARTICIPATION AND ACHIEVEMENT**

	2019-20 Metric	Baseline
Enrollment	+ 2.5%	2,330
Overall - Pass Rate	↑ 65.8%	64.8%
Hispanic - Pass Rate	↑ 68%	66%


2.8
























**INCREASE EAP COLLEGE READINESS**

	2019-20	Baseline	2019-20	Baseline
ELA	↑ 52.5%	51.5%	Math	↑ 50.7%
				49.7%
































## EXPECTED 2019-20 MEASURABLE OUTCOMES

<p>2.9</p>  <p>INCREASE EL REDESIGNATION RATE</p>	<p>2.10</p>  <p>MAINTAIN WILLIAMS ACT COMPLIANCE WITH 100% ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS</p>	<p>2.11</p>  <p>ALL STUDENTS WITH DISABILITIES WILL BE MAINSTREAMED INTO AT LEAST TWO GENERAL EDUCATION CLASSES</p>
<p>2019-20  <b>9.4%</b></p> <p>Baseline  <b>7.4%</b></p>	<p>2019-20  <b>100%</b></p> <p>Baseline  <b>100%</b></p>	<p>2019-20  <b>100%</b> <small>SWDs enrolled in 2+ General Ed. classes</small></p> <p>Baseline  <b>100%</b></p>


## EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target	Status
G2.A1	Provide every student with District adopted <b>textbooks and instructional materials</b>	\$512,298		 Unchanged
G2.A1.1	Purchase materials and resources to <b>support English Learners</b>	\$219,556		
G2.A2	Maintain <b>TK-3 Class Size Reduction</b>	\$4,728,388		
G2.A3	Maximize master <b>schedule flexibility</b> (offer greater variety of 9th-12th grade course offerings, extended day programs for K-8th, district intervention specialists)	\$2,710,245	  	
G2.A4	Expand, enhance and align Tier 1 of the K-12 <b>Multi-Tiered System of Supports</b>	\$2,747,139		
G2.A4.1	Focus Tier 1 of the K-12 MTSS on <b>meeting the needs of unduplicated students</b>	\$902,131	  	 Modified
G2.A5	<b>Enhance the EL program</b> with additional supports (teacher training, GLAD certification, ELD instructional specialists, ELD administrator, EL committee)	\$842,141		 Unchanged
G2.A5.1	Accelerate the acquisition of <b>English proficiency for EL Students</b> (K-3 EL Summer Academy, 4-6 Summer Program for students at-risk of becoming LTELs, newcomer program)	\$417,183	English Learners 	
G2.A6	Expand Tiers 2 & 3 of K-12 MTSS to better <b>meet the needs of the whole child</b> (elementary Math & literacy intervention programs, HS extension courses, PBIS)	\$564,859		
G2.A6.1	Ensure that high quality academic, <b>social-emotional &amp; behavioral supports &amp; interventions</b> are offered to unduplicated pupils (intervention specialists, focus on early intervention)	\$2,142,472	  	

EXPECTED 2019-20 ACTIONS & EXPENDITURES

 Goal #2	 Action / Service	 Amount	 Target	 Status
	<b>G2.A7 - Continue to support programs for Students with Disabilities</b>	<b>\$3,078,787</b>	 Students with Disabilities	 Unchanged
	G2.A7.1 - Continue to provide support to SWDs in the general education setting (exploration of inclusion preschool program, Learning Center and Preschool study groups)	\$290,767		
	<b>G2.A8 - Develop &amp; enhance student learning experiences &amp; opportunities</b> (maintain & refine CTE pathway programs, 10-year College and Career Plan & establish new community partnerships)	<b>\$2,772,787</b>		
	G2.A8.1 - Support a well-rounded education for unduplicated pupils by connecting them with counselors & teachers who will ensure they are provided with supports & opportunities to succeed	\$1,357,934		
	<b>G2.A9 - Continue to develop and implement a high school support course</b> that prepares students for College and Career Readiness	<b>\$369,133</b>	 Foster Youth  English Learners  Low Income	
	<b>G2.A10 - Implement a TK-3rd Grade Dual Immersion Program</b>	<b>\$244,346</b>		
	G2.A10.1 - Provide opportunities for unduplicated students to participate and be successful in the Dual Immersion Program through extended outreach and support by the Dual Immersion staff	\$578,698		
	<b>G2.A11 - Support an expanded TK-12th grade instrumental music program</b>	<b>\$655,709</b>		
	G2.A11.1 - Maintain access to instruments, arts supplies and resources for unduplicated students	\$512,084	 Foster Youth  English Learners  Low Income	
	<b>G2.A12 - Provide for students &amp; families to utilize school libraries &amp; media centers</b>	<b>\$173,376</b>		
	<b>G2.A13 - Provide students with access to STEM</b> (extended day programs, Science camp, Computer Science Pathway, ongoing expansion of robotics)	<b>\$77,039</b>		
	<b>G2.A14 - Provide 9th-12th grade students with online learning resources</b>	<b>\$56,130</b>		
	<b>G2.A15 - Support the integration of educational technology</b> with a focus on supporting unduplicated pupils	<b>\$159,085</b>		
	<b>G2.A16 - Promote physical fitness &amp; healthy lifestyles through a PE program for 4th-8th grades</b>	<b>\$710,755</b>		
	G2.A16.1 - Promote physical fitness and healthy lifestyles by providing opportunities for unduplicated K-12th grade students to participate in physical fitness activities outside of PE	\$304,741	 Foster Youth  English Learners  Low Income	
	G2.A17 - Provide students and families with options for on-site after school care	\$31,365		
	<b>G2.A18 - Increase instructional support by providing assistant principals and intervention specialists at underperforming and at-risk schools</b>	<b>\$150,318</b>	 Foster Youth  English Learners	
	<b>G2.A19 - Expand &amp; enhance training to support high-quality teachers &amp; certificated support staff</b>	<b>\$2,473,505</b>	 Low Income	





GOAL  
**#3**




## Efficient & Productive Access to Technology

GOAL DETAILS

STATE PRIORITIES


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

STATUS

 New	 Modified	 Unchanged
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EXPECTED 2019-20 MEASURABLE **OUTCOMES**

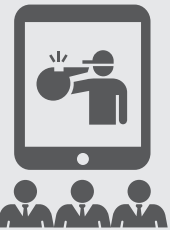
3.1



RESPOND TO ALL TECHNICAL SUPPORT REQUESTS WITHIN 24 HOURS

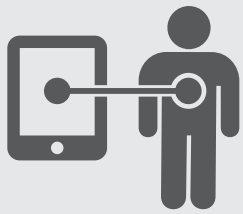
2019-20	<b>= 100%</b>	Baseline	<b>↓ 100%</b>
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3.2



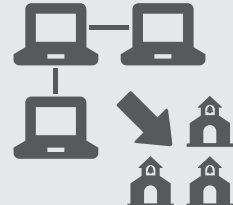
SITE TECHNOLOGY LEADERS MEET QUARTERLY

3.3














DECREASE THE STUDENT TO DEVICE RATIO TOWARDS 1:1 GOAL

3.4



UPDATE & RENEW EQUIPMENT LICENSING AND MAINTENANCE AGREEMENTS OF ALL CURRENT DISTRICT TECHNOLOGY SYSTEMS

EXPECTED 2019-20 **ACTIONS & EXPENDITURES**

🎯 Goal #3	🔨 Action / Service	💰 Amount	🎯 Target	🔄 Status
G3.A1 - Provide District & site based technology staff to <b>maintain and expand technology systems</b>		<b>\$1,755,599</b>		 Unchanged
G3.A1.1 - <b>Maintain and expand use of technology</b> to support extended learning of students		<b>\$701,676</b>	 	
G3.A3 - <b>Develop site technology leaders</b> to support the use of technology		<b>\$5,473</b>		
G3.A4 - <b>Purchase and replace computers</b> and other educational technology tools		<b>\$1,500,000</b>		
G3.A5 - <b>Maintain District wide technology infrastructure</b> systems and licensing		<b>\$2,507,500</b>	 	
3.6 - <b>Support extended programs</b> by maintaining technology infrastructure systems		<b>\$622,500</b>	 	 Unchanged

GOAL

#4

## Nurturing & Positive Learning Environment

GOAL DETAILS

**STATE PRIORITIES**

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

**STATUS**

New

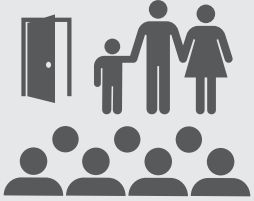
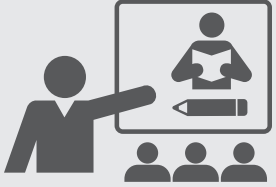


Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>4.1</p> <div style="text-align: center;"></div> <p style="text-align: center;">REDUCE DROPOUT RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20 <b>0.7%</b> High School</td> <td>Baseline <b>1.2%</b></td> <td>2019-20 <b>= 0%</b> Middle School</td> <td>Baseline <b>0%</b></td> </tr> </table>	2019-20 <b>0.7%</b> High School	Baseline <b>1.2%</b>	2019-20 <b>= 0%</b> Middle School	Baseline <b>0%</b>	<p>4.2</p> <div style="text-align: center;"></div> <p style="text-align: center;">REDUCE RATE OF CHRONIC ABSENTEEISM</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20 <b>4.3%</b> </td> <td>Baseline <b>4.8%</b> </td> </tr> </table>	2019-20 <b>4.3%</b> 	Baseline <b>4.8%</b> 	<p>4.3</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE LINKAGE FOR COUNSELING SERVICES</p> <table style="width: 100%; text-align: center;"> <thead> <tr> <th>2019-20 Metric</th> <th>Baseline</th> </tr> </thead> <tbody> <tr> <td><b>+ 3%</b> Social-emotional</td> <td>NA</td> </tr> <tr> <td><b>+ 3%</b> Attendance</td> <td>NA</td> </tr> <tr> <td><b>+ 3%</b> Academic</td> <td>NA</td> </tr> </tbody> </table>	2019-20 Metric	Baseline	<b>+ 3%</b> Social-emotional	NA	<b>+ 3%</b> Attendance	NA	<b>+ 3%</b> Academic	NA
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<p>4.4</p> <div style="text-align: center;"></div> <p style="text-align: center;">REDUCE TRUANCY RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20 <b>- 2.5%</b> Overall</td> <td>Baseline <b>6.07%</b></td> <td>2019-20 <b>- 5%</b> Hispanic</td> <td>Baseline <b>12%</b></td> </tr> </table>	2019-20 <b>- 2.5%</b> Overall	Baseline <b>6.07%</b>	2019-20 <b>- 5%</b> Hispanic	Baseline <b>12%</b>	<p>4.5</p> <div style="text-align: center;"></div> <p style="text-align: center;">PROVIDE RESOURCES TO SUPPORT COLLEGE &amp; CAREER READINESS</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20 <b>= 100%</b> 9th graders presentation</td> <td>Baseline <b>100%</b></td> </tr> </table>	2019-20 <b>= 100%</b> 9th graders presentation	Baseline <b>100%</b>	<p>4.6</p> <div style="text-align: center;"></div> <p style="text-align: center;">INCREASE ATTENDANCE RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20 <b>97.7%</b> Overall</td> <td>Baseline <b>96.7%</b></td> <td>2019-20 <b>+ 1.5%</b> Hispanic</td> <td>Baseline <b>NA</b></td> </tr> </table>	2019-20 <b>97.7%</b> Overall	Baseline <b>96.7%</b>	2019-20 <b>+ 1.5%</b> Hispanic	Baseline <b>NA</b>				
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EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>4.7</p>  <p>INCREASE STUDENT &amp; PARENT PARTICIPATION IN SATURDAY SCHOOL</p>	<p>4.8</p>  <p>MAINTAIN MONTHLY ATTENDANCE REVIEW MEETINGS</p>	<p>4.9</p>  <p>MAINTAIN LOW EXPULSION RATE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2019-20 =/<math>\downarrow</math> <b>0.1%</b> Overall</td> <td>Baseline <b>0.002%</b></td> <td>2019-20 =/<math>\downarrow</math> <b>0.1%</b> Hispanic</td> <td>Baseline <b>0.001%</b></td> </tr> </table>	2019-20 =/ $\downarrow$ <b>0.1%</b> Overall	Baseline <b>0.002%</b>	2019-20 =/ $\downarrow$ <b>0.1%</b> Hispanic	Baseline <b>0.001%</b>	<p>4.10</p>  <p>MAINTAIN LOW SUSPENSION RATE</p> <table border="1" style="width: 100%; text-align: center;"> <tr> <td>2019-20 =/<math>\downarrow</math> <b>1%</b> Overall</td> <td>Baseline <b>0.2%</b></td> <td>2019-20 =/<math>\downarrow</math> <b>1%</b> Hispanic</td> <td>Baseline <b>0.1%</b></td> </tr> </table>	2019-20 =/ $\downarrow$ <b>1%</b> Overall	Baseline <b>0.2%</b>	2019-20 =/ $\downarrow$ <b>1%</b> Hispanic	Baseline <b>0.1%</b>
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Goal #4	Action / Service	Amount	Target	Status
G4.A1	<b>Implement a comprehensive K-12 Pyramid of Success Program</b> focusing on behavior and attendance through the use school counselors, mental health counselors and interns	<b>\$259,592</b>		
G4.A2	This action has been moved to Goal 7, Action 1	N/C		
G4.A2.1	This action has been moved to Goal 7, Action 1	N/C		
G4.A3	<b>Maintain an expanded counseling program</b> that addresses both the academic and social/emotional well-being of all students	<b>\$3,259,277</b>		
G4.A3.1	Continue offering counseling programs that <b>support unduplicated students</b>	<b>\$1,424,121</b>		
G4.A4	Provide targeted services that <b>support the specific needs of Foster and Homeless students</b> (PPS counselor, Foster and Homeless program, community partnerships)	<b>\$308,486</b>	 FY EL LI	
G4.A5	<b>Maintain health services</b> for students (registered nurses, health assistants, federal reimbursement programs)	<b>\$1,362,541</b>		
G4.A5.1	Maintain expanded <b>health services for English Learners, low income and foster youth</b>	<b>\$357,565</b>		
G4.A6	This action has been moved to Goal 7, Action 2	N/C		
G4.A6.1	This action has been moved to Goal 7, Action 2	N/C		
G4.A7	This action has been moved to Goal 7, Action 4	N/C		
G4.A7.1	This action has been moved to Goal 7, Action 1	<b>\$3,826,226</b>		

GOAL  
**#5**



## Well-Trained & Effective Employees

STATE PRIORITIES

1. Basic Services

2. Academic Standards

3. Parent Involvement

4. Student Achievement

5. Student Engagement

6. School Climate

7. Course Access

8. Other Outcomes

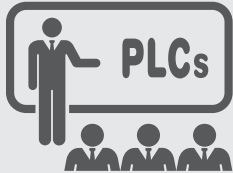
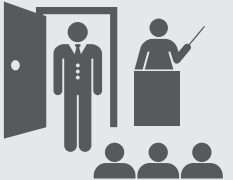
STATUS

New




Modified

Unchanged

EXPECTED 2019-20 MEASURABLE **OUTCOMES**

<p>5.1</p>  <p style="text-align: center;">MAINTAIN APPROPRIATELY ASSIGNED AND FULLY CREDENTIALLED TEACHERS</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>100%</b>	<p>5.2</p>  <p style="text-align: center;">MAINTAIN TEACHER INDUCTION PROGRAM COMPLETION RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>↑ 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> <tr> <td></td> <td>Year 1 Completion</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td><b>↑ 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> <tr> <td></td> <td>Year 2 - Clear Credentials</td> <td></td> <td></td> </tr> </table>	2019-20	<b>↑ 100%</b>	Baseline	<b>100%</b>		Year 1 Completion			2019-20	<b>↑ 100%</b>	Baseline	<b>100%</b>		Year 2 - Clear Credentials			<p>5.3</p>  <p style="text-align: center;">MAINTAIN ADMINISTRATOR INDUCTION PROGRAM COMPLETION RATE</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>↑ 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> <tr> <td></td> <td>Year 1 Completion</td> <td></td> <td></td> </tr> <tr> <td>2019-20</td> <td><b>↑ 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> <tr> <td></td> <td>Year 2 - Clear Credentials</td> <td></td> <td></td> </tr> </table>	2019-20	<b>↑ 100%</b>	Baseline	<b>100%</b>		Year 1 Completion			2019-20	<b>↑ 100%</b>	Baseline	<b>100%</b>		Year 2 - Clear Credentials			<p>5.4</p>  <p style="text-align: center;">EVALUATE ALL EMPLOYEES ACCORDING TO DISTRICT EVALUATION TIMELINES</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>95%</b> Certified</td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>90%</b> Classified</td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>95%</b> Certified				<b>90%</b> Classified
2019-20	<b>= 100%</b>	Baseline	<b>100%</b>																																												
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<p>5.5</p>  <p style="text-align: center;">EVERY SITE ADMINISTRATOR WILL CONDUCT 20 CLASSROOM VISITS PER MONTH</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>↑ 100%</b></td> <td>Baseline</td> <td><b>50%</b></td> </tr> </table>	2019-20	<b>↑ 100%</b>	Baseline	<b>50%</b>	<p>5.6</p>  <p style="text-align: center;">SUPPORT PROVIDERS WILL BE PROVIDED TO ALL TEACHERS REQUESTING SUPPORT</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>100%</b>	<p>5.7</p>  <p style="text-align: center;">MAINTAIN A MINIMUM OF 25 BADGES MICRO-CREDENTIALS EARNED</p> <table style="width: 100%; text-align: center;"> <tr> <td>2019-20</td> <td><b>= 100%</b></td> <td>Baseline</td> <td><b>100%</b></td> </tr> <tr> <td></td> <td>Teachers</td> <td></td> <td></td> </tr> </table>	2019-20	<b>= 100%</b>	Baseline	<b>100%</b>		Teachers			<p>5.8</p>  <p style="text-align: center;">LEADERSHIP ACADEMY I AND II WILL BE PROVIDED</p>																												
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	Teachers																																														

EXPECTED 2019-20 ACTIONS & EXPENDITURES

 Goal #5	 Action / Service	 Amount	 Target	 Status
	G5.A1 - Hire, retain and support <b>high quality teachers and certificated support staff</b>	\$84,276,184	 All Students 	 Unchanged
	G5.A2 - <b>Implement Teacher Training &amp; Certification Program</b> to support high quality teachers	\$576,926		
	G5.A3 - Hire, retain and support <b>high quality administrative, classified and substitute staff</b>	\$34,352,339		
	G5.A3.1 - This action has been moved to Goal 5, Action 8	\$85,444		
	G5.A4 - <b>Provide professional development, coaching and support services for teachers</b> who have been identified as needing improvement or additional support	N/C		
	G5.A5 - Expand and enhance training and <b>support for all employees</b> (leadership trainings, micro-credentials, & badges)	N/C		
	G5.A6 - <b>Provide aspiring and new certificated administrative staff with support/mentoring</b> and professional development	\$740,359		 Unchanged
	G5.A7 - Monitor employee performance in delivering effective high quality services to students through <b>evaluation, documentation and training</b>	N/C		
	G5.A8 - Provide PD and <b>improve communication with classified employees</b>	\$91,725		
	G5.A8.1 - Provide teachers with 1 additional professional development day to ensure an <b>optimal learning environment for unduplicated pupils</b>	\$81,725	  	
	G5.A9 - <b>Provide support &amp; mentoring to District classified staff</b> who are aspiring certificated employees & to credentialed teachers interested in pursuing an Ed Specialist credential	N/C		





GOAL  
#6



## Family & Student Engagement

DETAILS

STATE PRIORITIES

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

STATUS

New
Modified
Unchanged

EXPECTED 2019-20 MEASURABLE OUTCOMES

5.1



INCREASE POSITIVE EVALUATIONS BY STAKEHOLDERS

2019-20

↑ 90%

Baseline

↓ 85%

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #	Action / Service	Amount	Target	Status
G6.A1	Expand <b>parent engagement</b> (Parent Engagement Counselor, Intervention Advisors, Site Counselors)	\$257,231		Unchanged
G6.A1.1	Utilize a variety of outreach strategies to <b>engage parents</b>	\$1,083,736		
G6.A2	<b>Host workshops</b> and educational courses for parents	\$34,092		
G6.A2.1	Host informational meetings and <b>training workshops</b>	\$7,319		
G6.A3	<b>Share information</b> in a timely & supportive manner	N/C		
G6.A4	<b>Provide Saturday workshop</b> event for EL parents	\$6,513		
G6.A5	Collaborate with community partners to provide <b>opportunities &amp; assistance to families</b>	N/C		
G6.A6	Increase teacher participation in <b>adjunct duties</b>	\$742,052		

GOAL  
#7



## Safe & Orderly Learning Environment

DETAILS

STATE PRIORITIES


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

STATUS

New
Modified
Unchanged

EXPECTED 2019-20 MEASURABLE OUTCOMES

5.2



INCREASE STUDENT SENSE OF SAFETY & CONNECTEDNESS AS MEASURED BY SCHOOL CLIMATE SURVEY

2019-20

↑ 94%

Baseline

↓ 85%

EXPECTED 2019-20 ACTIONS & EXPENDITURES

Goal #	Action / Service	Amount	Target	Status
G7.A1	Ensure campus & <b>school safety</b> (School Resource Officers, Coordinator of Security, etc.)	\$3,271,002		Unchanged
G7.A1.1	<b>Ensure campus &amp; school safety</b> for staff & students during extended learning programs	\$1,359,001		
G7.A2	Ensure <b>safety when accessing internet</b>	\$123,900		
G7.A2.1	Ensure <b>internet safety</b> during extended learning programs	\$53,100		
G7.A3	Expand and <b>improve District security systems</b> (camera systems, public announcement systems)	\$1,000,000		
G7.A4	Provide student <b>transportation to &amp; from school</b>	\$4,234,046		
G7.A4.1	<b>Provide transportation</b> for unduplicated students	\$1,814,591		

**Abbreviations:** AP (Advanced Placement), AVID (Advancement Via Individual Determination), AUSD (Alhambra Unified School District), CSI (Comprehensive Support & Improvement), CTE (Career Technical Education), DELAC (District English Learner Advisory Committee), EAP (Early Assessment Program), EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FIT (Facilities Inspection Tool), FTE (full-time equivalent), FY (Foster Youth), LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), LTEL (Long Term English Learners), MTSS (Multi-Tiered System of Support), N/A (Not Available), N/C (no cost), PBIS (Positive Behavior Interventions and Supports), PAC (Parent Advisory Council), PLC (Professional Learning Community), PPS (Pupil Personnel Services), SBAC (Smarter Balanced Assessment Consortium), SED (Socio-Economically Disadvantaged), SELPA (Special Education Local Plan Area), SPED (Special Education), STEM (Science, Technology, Engineering and Mathematics).

Legend	
↑ - Increase	= - Maintain
↓ - Decrease	=/↑ - Maintain / Increase
+ - Increase BY	⬇ - Baseline
- - Decrease BY	✓ - Completed
	🕒 - In progress



### For More Details

This infographic provides a high-level summary only and is based on the full

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