LCAP Year (select from 2017-18, 2018-19, 2019-20)

2018-19

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)

LCFF Evaluation Rubrics: 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	allan.mucerino@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 19,005 students (2017-18) with an ethnically diverse student body of 3.7% African American, 0.2% American Indian, 3.7% Asian, 1.5% Filipino, 79.2% Hispanic/Latino, 0.5% Pacific Islander, 9.9% White, 1.3% two or more races.

Our large population of high-need students includes 80.6% socio-economically disadvantaged, 36.4% English learners, 11% 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 LCAP, School Plans and LEA Plan. 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

Data source: CDE Dataquest

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 has been organized into three goals:

Goal 1: Conditions of Learning: *Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.*

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

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

Through a collaborative and informative process, the following stakeholder groups have consulted on the Alvord LCAP Actions: teachers, principals, administrators, parents, school personnel, pupils and local bargaining units (E.C. 52060). Key features of this LCAP include:

Goal 1 Conditions of Learning

- Replacing outdated computers used for instruction and assessments at schools in most need
- Increasing instructional technology support in order to implement standards and technology skills
- Revise non A-G courses to become A-G compliant with the UC/CSU system requirements
- Expand music and choral programs with VAPA and elementary music services
- Refine Common Core Units of Study in English Language Arts, Math, Science, and History

Goal 2 Student Outcomes

- Maintain intervention and literacy teachers
- Expand Dual Language Immersion Program
- Develop Multi-Tiered System of Supports (MTSS) w/ integrated Positive Behavior Intervention Support system (PBIS)
- Continue supporting Foster Youth Liaison to serve Foster and low income students
- Expand Elementary AVID to support English learners, foster youth, and low income students
- Implement Puente Project to increase college readiness
- Provide targeted professional development in reading, math, writing, English learner strategies

Goal 3 Engagement

- Increase parent, student, and community engagement to reach all stakeholder groups
- Provide elementary counselors to support the socio-emotional needs of students
- Develop behavior intervention plans within the structure of MTSS and PBIS to reduce suspension rates, reduce chronic absenteeism, improve school climate and increase student-school connectedness
- Support the safety of students by providing campus supervision
- Provide health assistants to ensure students have access to healthcare

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, 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

Progress toward LCAP goals was reviewed using the CA Dashboard's state and local progress indicators, local self-assessment tools and stakeholder input to determine Alvord's areas of pride: Cohort Graduation rates, English Learner progress and Suspension rates. Alvord will maintain and build upon these successes by providing services to all students and additional supports for students of greatest need: low-income students, English learners, and foster youth:

Graduation Indicator: According to the Fall 2017 California School Dashboard, the Alvord graduation rate is notable with an increase of 4.2% and 91.7% of the students graduating. Most subgroups increased or maintained status. Particularly notable is the 15.5% increase of our African American student group with 95.9% graduating. We see an increase of 3.6% with our Hispanic or Latino students, graduating 90.8%. A 6.8% increase was attained by English Language Learners, graduating 89%. Our students of socioeconomic disadvantage increased by 4.5% with 91.9% graduating.

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 2.6: provide for extended summer learning opportunities for high school students, LCAP Action 3.10: provide support for specialized counselors to target the academic and social-emotional needs of students.

English Learner Progress Indicator: Alvord students continue to do well with English learners making progress towards language proficiency and earning a Dashboard Status designation of *High*, 79.6% with an *Increase* of 1.8%. These positive outcomes are a result of on-going collaboration efforts with teachers, leaders and classified staff to increase the use of effective instructional strategies targeting student need.

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. Alvord will continue to support students with these actions.

Suspension Rate Report: Alvord is proud of the continued suspension rate decline for most subgroups. The All Students group status is *Low* and *Maintained*, as it is for English Learners, Socioeconomically Disadvantaged, and Hispanic students. Suspensions *Declined* and earned *Low* or *Very Low* status levels for Asian, Filipino, and Two or More Races. We saw *Significant decline* with an *exceptionally positive* rating for Foster Youth. Other student groups with declines in suspension rates were Students with Disabilities.

LCAP Actions contributing to these results include 3.1: support for PBIS implementation, 3.2: increased campus supervision, 3.3: School Resource Officers, and 3.12: implementation of a Foster Youth program. Alvord will continue to support students with these actions.

Chronic Absenteeism: By targeting student attendance at all schools, chronic absenteeism has *declined* to 12.1% for All Students. This was supported by LCAP Action 3.1: continue refining practices in the use of PBIS systems, and 3.13: continue providing professional learning to parents.

Referring to the LCFF Evaluation Rubrics, 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

Making progress with the Common Core CA State Standards has been challenging for All Students and individual student groups in Alvord. The following Dashboard indicators reflect areas of greatest need based on the Equity Report Performance Levels of “Orange” and “Red” (lowest performance).

English Language Arts Academic State Indicator: A review of the CA Dashboard indicates that *Status* for All Students is *Orange* and *Low* with 33.7 *points below Level 3* indicating *Declined* at 5.4 points. The following subgroups also scored *Orange* and *Low;* the number of points below Level 3 follows each student group: English Learners (48.9), Homeless (58.3), Socioeconomically Disadvantaged (44.1), African American (34.4), Hispanic (42.3). Scoring below level 3, *Red* and *Very Low* are the groups Students with Disabilities (122.6) and Foster Youth (86.9).

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- Refine formative assessment process
- Reestablish systemic approach to analyzing data
- Increase the use of student progress monitoring
- Increase the use of data informed targeted instruction
- Purchase, implement and provide professional development for new ELA TK-5 textbooks
- Integrate instructional strategies for Differentiation for Gifted and Advanced Learners
- Integrate ELD supplemental curriculum material to support language acquisition
- Refine practices of Expository Reading and Writing Curriculum (ERWC) (K-12)
- Provide training on Guided Language Acquisition Design (GLAD instructional strategies)
- Begin Foster Student College Readiness Mentoring Group with Tutoring Component
- Wonders intervention training (ELA adopted series, K-5)
- Continue Literacy Teachers direct contact with students
- Develop a matrix of professional development for English Language Arts
- Provide vertical articulation professional development opportunities across grade level spans
- Provide professional development for Universal Design for Learning (UDL) to support differentiation of instruction
- Provide training and support for integrated and designated English Language Development (ELD)
- Provide ongoing training and support for new ELD supplemental curricular (StudySync)
- Provide ongoing training and support for new ELD core curricular (StudySync)

Mathematics Academic State Indicator: A review of the CA Dashboard indicates that *Status* of All Students is *Orange* and *Low* with (54.3) *points below Level 3*, indicating *Declined* at 3.4 points. The following student groups scored *Orange* and *Low*; the number of points below Level 3 follows each student group: English Learners (69.5), Foster Youth (92.1) Homeless (75.4), Socioeconomically Disadvantaged (65.4), African American (58.3), Hispanic (64). Scoring *Red* and *Very Low* is the student group Students with Disabilities (142.3).

What steps is the LEA planning to take to address these areas with the greatest need for improvement?

- Refine formative assessment process
- Continue developing assessment items aligned to SBAC task models
- Reestablish systemic approach to data analysis
- Provide professional development and coaching to pair effective instructional strategies with math progressions
- Provide teacher support for effective lesson design
- Provide Cognitively Guided Instruction
- Provide Professional Development for math literacy (6-8)

- Continue implementation of Silicon Valley Math Initiative: integrated tasks, performance tasks, test item bank
- Continue lesson design balancing conceptual understanding, procedural fluency & concept application
- Provide vertical articulation professional development opportunities across grade level spans
- Provide professional development for Universal Design for Learning (UDL) to support differentiation of instruction
- Align curriculum with grade level standards
- Provide professional development for language development in math classrooms

Suspension Rate State Indicator: A review of the CA Dashboard indicates the following student groups are at a performance level of Orange: Homeless (3.5%), African American (4.6%), and Pacific Islander (3.9%). With a performance level of Red is the American Indian (8.5%) student group. All mentioned groups experienced an increase of their respective suspension rates. Steps to reduce suspension rates include:

- Establish district-wide MTSS/PBIS as described in LCAP Action 3.1, "Refine practices in use of positive behavior intervention support systems."
- Implement data monitoring component identifying and supporting student groups in greatest need
- Explore implementation of Restorative Practices at elementary and middle schools
- Explore implementation of the BARR Model (Building Assets, Reducing Risks) at secondary school
- Provide district-wide student incentive program for attendance improvement
- Continue providing counseling as an intervention for students in grades TK-12 Revise suspension criteria and reduce the number of days a student might be suspended for specific infractions

Referring to the LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubric Dashboard data, the following student groups had performance gaps of two or more performance levels below the "All student" performance:

Suspension Rate Indicator:

All Students performed at level *Green* for Suspension Rate. Student groups performing two or more levels below "all students" designated *Orange* include Homeless, African American, and Pacific Islander. The American Indian student group scored in the lowest performance band, *Red*. District plans to address these student groups' needs are described in the previous "Greatest Need" section.

Academic Indicators, English Language Arts and Mathematics: For both indicators, "all students" performed at the Orange level. Although there is not a performance level two levels below orange, many student groups are at the Orange and Red levels. District plans to address these student groups' needs are described in the previous "Greatest Need" section.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

The most significant ways Alvord will increase/ improve services for low income, English learners and foster youth include:

Multi-Tiered System of Supports (MTSS): Much work has been done to provide research based intervention strategies and materials at all school sites. A District-wide structure is needed to ensure equity of services, consistent application of

services and faithful system implementation. Going forward, this work will develop guidelines for best first instruction, a formative assessment tool bank, a process for analyzing student data and progress monitoring; as well as, guidelines for identifying and prioritizing student need.

Positive Behavior Intervention System (PBIS): Alvord was recently recognized for its work reducing chronic absenteeism with our Model SARB program. Positive Behavior Intervention is the focus of our SARB program which includes school resources, family support and collaborative relationships with community agencies. A Positive Behavior Intervention system is in place at some schools. Some schools have received training on Introduction to Restorative Practices. Work will continue on the development of the Alvord PBIS system by ensuring an equitable structure at each school site. Alvord recognizes PBIS to be a component of MTSS.

Dual Language Immersion (DLI): The DLI program has been growing each year for the last three years. Two elementary schools offer two classes of each grade level K-2 with one site having three classes of one grade. Alvord will continue to develop the DLI program according to community response and space availability. One grade level will be added and two – three kindergarten classes will begin a new cohort in 2018 -2019. Additionally, new portable building classrooms will be added to accommodate the DLI growth.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$235,535,037
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$44,297,418

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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; construction, and maintenance and operations of district facilities. Other expenditures not included in the LCAP are restricted State and Federal funded programs that are not addressed in the LCAP such as: vocational and career technical education, child nutrition, and Every Student Succeeds Act programs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$197,691,089

Annual Update

LCAP Year Reviewed: 2017-18

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 Measureable Outcomes

Expected	Actual
1A-Basic Services Local Indicator: • Maintain baseline of number of teachers mis-assigned at 0 • Maintain baseline of student access to standards aligned instructional materials at 100% • Maintain baseline of schools rated "Good or Exemplary" on the California Facilities Inspection Tool (FIT) at 100%	**1A-Basic Services Local Indicator, 2017-18:** (All targets met) • Number of teachers mis-assigned: 0 • Student access to standards aligned instructional materials: 100% • Schools rated "Good or Exemplary" on the FIT: 100%
1B-Implentation of State Standards Local Indicator: • Improve implementation of state standards – TBD by December 2017.	**1B-Implementation of State Standards Local Indicator:** (Target met) Teacher Leaders worked on Units of Study to align content standards and identify instructional resources. With the release of new frameworks came the need for changes in the Units of Study. A professional development plan was put into place providing research, resources and best practices for supporting the implementation of all California content standards.
1C-UC/CSU A-G Course Enrollment: CDE Public Data • All Students (All): Increase by 0.3% to 97.9% • Socio-economically Disadvantaged (SED): Increase by 0.3% to 97.7%	**1C-UC/CSU A-G Course Enrollment:** A-G Course Enrollment / Fall 2017 / Change / Target Met/Not Met All / 97.9% / +0.3 / Met

Expected	Actual
• Foster Youth (FY): Maintain baseline of 100% • English Learners (EL): Increase by 0.3% to 95.6%	SED 97.8% +0.4 Met FY 100% 0 Met EL 96.2% +0.9 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
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.	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. Staff reviewed credentials and transcripts of all new teachers and substitutes. Technicians monitor status all year. Master schedules have been reviewed to assure proper teacher placement. Principals and Human Resources Staff communicate throughout the year regarding teacher assignment.	$0 N/A N/A	$0 N/A N/A

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain increase in athletic budgets.	Each of the three comprehensive high schools received $50,000 towards the funding of athletics providing a resource for uniforms, busing, referees, athletic trainers.	$150,000 LCFF Base 0001 4000: Books And Supplies	$150,000 LCFF Base 0001 4000: Books And Supplies

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Increase support of 10 FTE ROP Teachers from 68% to 100% of salaries.	Curriculum changes at the County level have including moving ROP to the Career Technical Education course strand. Action moved to 3.23	$749,109 LCFF Base 0001 5000: Professional or Consulting Services	$784,985 LCFF Base 0001 5000: Professional or Consulting Services

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue support of a Cadet Corps program at one high school by providing 1 FTE cadet core teacher.	Maintain support of Cadet Corps at one high school with 1 FTE.	$92,565 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$93,077 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The process to revise high school courses for A-G compliance is continuous. A system for doing so is in place. The matriculation of courses continues to take place; we continue to work on science and math at this time.	$0 N/A N/A	$0 N/A N/A

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue replacing outdated computers used for instruction & assessments at sites as needed.	Outdated computers were identified at schools across the district. Replacement began with the oldest windows XP systems including	$375,000 LCFF S&C 0790 4000: Books And Supplies	$374,927 LCFF S&C 0790 4000: Books And Supplies

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	desktops, laptops, computer lab and classroom computers.		

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The following certificated staff were allotted a supplemental $500 supply budget for implementation of the State Standards: teacher, intervention specialist, behavioral specialist, speech & language pathologist, school counselor and librarian.	$500,000 LCFF S&C 0790 4000: Books And Supplies	$463,454 LCFF S&C 0790 4000: Books And Supplies

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Instructional Specialists (7 FTE) to support the implementation of State Standards and the District Literacy Plan.	Maintained Instructional Specialists to support the implementation of State Standards. (7 FTE)	$1,014,733 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)	$1,047,929 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE)
Maintain Instructional Specialist-Curriculum, Elementary Math (1 FTE).	Elementary Instructional Specialist maintained. (1 FTE)	$131,602 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)	$131,602 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained 12 FTE custodians. Monitored the maintenance of school facilities by following an established inspection schedule.	$513,245 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits	$450,680 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain competitive salary schedules to recruit and maintain personnel.	Maintained competitive salary schedules to recruit and maintain personnel.	$12,866,537 LCFF Base 0001 1000 & 3000: Certificated Personnel Salaries & Benefits $2,309,920 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits $964,830 LCFF Base 0001 1000 & 3000: Certificated Administrator Salaries & Benefits $248,877 LCFF Base 0001 2000 & 3000: Classified Administrator Salaries & Benefits	$12,866,537 LCFF Base 0001 1000 & 3000: Certificated Personnel Salaries & Benefits $2,309,920 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits $964,830 LCFF Base 0001 1000 & 3000: Certificated Administrator Salaries & Benefits $248,877 LCFF Base 0001 2000 & 3000: Classified Administrator Salaries & Benefits

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 23.	$4,752,308 LCFF Base 0001 1000 & 3000: Certificated Personnel Salaries & Benefits	$4,752,308 LCFF Base 0001 1000 & 3000: Certificated Personnel Salaries & Benefits

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Schools purchased additional instruments and repaired existing instruments. All three comprehensive high schools received a funding allocation to support visual and performing arts.	$63,150 LCFF S&C 0790 4000: Books and Supplies Music Program $50,000 LCFF S&C 0790 4000: Books and Supplies Visual and Performing Arts Program	$57,133 LCFF S&C 0790 4000: Books and Supplies Music Program $42,349 LCFF S&C 0790 4000: Books and Supplies Visual and Performing Arts Program

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing elementary grade 5 instrumental music instruction to high need sites and choral instruction to targeted sites.	Provided grade 5 instrumental music to 4 elementary sites. Provided grade 5 choral music to 9 elementary sites.	$150,000 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$128,773 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase textbooks for core subjects.	State approved ELA textbooks have been reviewed and the McGraw Hill Wonder series has been selected.	$2,000,000 LCFF Base 0001 4000: Books and Supplies	$1,988,257 LCFF Base 0001 4000: Books and Supplies

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	1 FTE was maintained to provide support to 39 program participants.	$148,760 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits $88,276 LCFF S&C 0790 5800: Professional or Consulting Services	$151,833 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits $88,276 LCFF S&C 0790 5800: Professional or Consulting Services

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain teacher librarians (7 FTE) at all middle schools and comprehensive high schools Two Library Assistants II (1.5 FTE) to provide literacy support for students.	Maintained 7 FTE Teacher Librarians at middle schools and comprehensive high schools. Maintain two Library Assistant II's (1.5 FTE) to provide literacy support.	$896,239 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) $92,036 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II	$920,677 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (7 FTE) $74,436 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants II

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support for 13 Library Assistant I positions (6.5 FTE) at elementary and middle schools to support students with literacy.	Maintained 11 FTE Library Assistant I's to provide literacy support at middle and elementary schools.	(1.5 FTE) $295,107 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)	(1.5 FTE) $295,454 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Library Assistants I (6.5 FTE)

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Instructional Specialists and Curriculum Review teams provided Units of Study and assessments aligned to State Standards in math, English language arts, English language development, history and science.	$150,000 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$125,875 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

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	High school registrars provided services to ensure students enrolled in the required A-G courses and remained on track for graduation and for college-readiness.	$188,445 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits	$263,196 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits

Action 1.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing centralized professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.	Professional development was provided in collaboration with CSEA representatives on topics related to personal growth and career development. Individual District departments provided job-specific trainings related to current department priorities.	$20,000 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits	$14,268 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits

Action 1.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Support professional learning on best instructional practices for English learners and Dual Immersion students. Maintained two FTE Instructional Specialists, EL LCFF. One position was vacated mid-year. Maintained one FTE, Instructional Specialist, EL Title I and Title II.	$290,396 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE) $145,114 Title I and Title II 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)	$154,035 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE) $76,932 Title II, 4035 $51,288 Title I, 3010 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE)

Analysis

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:

Goal 1 - Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.

Most actions and services were fully implemented and the articulated goal achieved: Students were enrolled in courses/classes taught by highly qualified teachers in well-maintained schools.

- The addition of high school registrars continued to ensure students enroll in courses that meet graduation requirements and college/career readiness (A – G enrollment increased by 0.7%)
- Students were taught by qualified teachers, and in reduced class size programs in grades TK-3 (23:1; below the 24:1 target).
- Instruction reflected Standards based curriculum and materials aligned with A – G requirements (State provided Self Reflection Tool, Rating: Met).
- Textbooks were reviewed for TK-5 English/language arts. McGraw Hill Wonders ELS materials ordered April 2018 for use beginning August 2018.
- Instructional Specialists and Curriculum Review teams provided updated Units of Study and assessments aligned to State Standards in math, English language arts, English language development and science.
- Student access to visual and/or performing arts instruction was increased with the addition of TK-1st: music and movement.
- Academic learning and literacy was supported by school libraries providing access to reading materials, computers, and educational resources.
- Full fiscal support was provided for 10 FTE ROP teachers (increasing to 100% in 2017-2018)
- One of the two LCFF funded English Learner Specialist positions was filled; the second position went unfilled due to attrition.

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

- Alvord USD saw increased enrollment in A – G courses by the socio-economically disadvantaged student group to 97.8% and English learners to 96.2%. The foster youth student group maintained 100% enrollment in A – G courses. This is indicative of our continued work aligning curriculum with UC/CSU requirements and providing access to college for unduplicated students.
- We continue to provide learning environments that are clean and in good repair as indicated by all Alvord schools earning the ratings of “good” and “excellent” on the State of California’s Facilities Inspection Tool.
- Standards-aligned instruction progressed in implementation placing increased focus on mathematics, Next Generation Science Standards, and History-Social Science with need determined by the CA Self Reflection Tool for Implementation of State Standards which was rated “Beginning Development.”

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

Action 1.3 – Regional Occupation Program expenditures more than budgeted due to salary schedule placement.

Action 1.7 – Classroom instructional supplies expenditures less than budgeted due to reduced student enrollment

Action 1.8 – Personnel costs more than budgeted due to staff placement on salary schedules.

Action 1.9 – Custodian staffing expenditure less than budgeted due to salary schedule placement.

Action 1.12 & 1.13 – Expenditures less than budgeted for replacement music supplies, personnel costs, contract fees due to placement on salary schedules and changing program needs.

Action 1.16 – Personnel costs differed from budgeted expenditures due to staff placement on salary schedules and timing of filling open positions.

Action 1.17 – Curriculum Review Team expenditures less than budgeted due to change in leadership and review of department direction.

Action 1.18 – HS registrars' placement on salary schedules resulted in higher than budgeted expenditures.

Action 1.20 – One English Learner Instructional Specialist was partially vacant during the school year leading to reduced expenditures for salary and benefits. Another position was filed later in the school year and also resulted in reduced expenditures for personnel costs.

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.

Based on stakeholder input, identifying District needs, reviewing program implementation, and analyzing effectiveness using local data, State reports and the LCFF evaluation rubrics, the following actions will be modified:

Action 1.2 - Increase funding of high school athletics to provide unduplicated students access to participating on athletic teams and to build student capacity for social-emotional and character skills in the athletic context

Action 1.3 – Discontinue funding Action 1.3 and move support for ROP into new Action 2.24, Career Technical Education

Action 1.4 - Provide additional fiscal support for the Cadet Corps program by funding study trips, equipment and instructional supplies

Action 1.6 - Provide additional fiscal resources to purchase technology

Action 1.8 – Reword action to reflect current practices (no change to number of positions supported by action)

Action 1.9 – In 2014-15, the additional custodial support was deemed necessary after analyzing site attendance rates over four school years. From 2012-2015, 18 sites experienced steadily decreasing attendance rates with low income students and foster youth rates less than the district average. One strategy to improve attendance rates for unduplicated students was to increase sanitizing surfaces on a regular basis to reduce the spread of viruses, thereby increasing student time in school. It was deemed necessary to hire additional custodial positions beyond base allowing for this increased service offered at sites with high unduplicated students. Twelve positions (8.05 FTE) hired in 2014-15 and 2015-16, funded from the LCFF supplemental and concentration grant, were included in the increased/improved service LCAP descriptions in 2015-16 and 2016-17. Change in the 2017-18 LCAP template led to inadvertently not capturing this action as supplemental and concentration and counting towards increased and improved services. For 2018-19, action 1.9's funding source is LCFF Supplemental & Concentration.

Action 1.10 – Delete action from LCAP as expenditures not funded by LCFF Supplemental & Concentration Grant funding source.

Action 1.11 – Change funding source to LCFF Supplemental & Concentration Grant. To meet the needs of unduplicated students, the District maintained a low teacher: student ratio (23:1), which is lower than the State target of 24:1. Low ratio is maintained to meet the needs of English learners, foster youth and low income students.

Action 1.13 – Clarify existing program and improve services for the elementary visual and performing arts program by providing staff, supplies, and program costs

Action 1.15 – Improve services of supporting new teachers by providing time beyond employment contract for mentoring, classroom coverage so teachers might attend professional development, and travel costs for mentors traveling to meet new teachers.

Action 1.16 – Modify wording of action to reflect current practices

Action 1.17 – Continue using curriculum review teams but adjust their focus from curriculum review to refining instruction for academic standards. Add increased service to implement a co-teaching model to increase access of special populations in all academies and specialized graduation pathway to action.

Action 1.19 – Improve service by adding a training component for special education paraprofessionals

Action 1.20 – Remove description for Title I funded Instructional Specialist from action. Will include in LCAP Federal Addendum.

New actions to increase and/or improve services for unduplicated students include:

Action 1.21 - Expand support of school safety district-wide

Action 1.22 – Provide for improvement of school learning environments at high-need area schools

Action 1.23 – Support home to school transportation for primarily meeting the academic needs of unduplicated students. District study by outside vendor in 2016 resulted in adding bus stops to seven elementary schools that are within the established walking distance as outlined in Board Administrative Regulations. Intent was to increase attendance so unduplicated students would benefit from participation in daily instruction and not fall behind in learning academic content.

Action 1.24 - Support early admittance to transitional kindergarten to support academic and social emotional needs of unduplicated students

Annual Measurable Outcomes Modifications – Metrics/Indicators/Measurable outcome targets were reestablished for 2018-19 and 2019-20 based on current data with a mindset of continuous, achievable improvement. Added a Students with Disabilities target for State Priority 7's Course Access metric, UC/CSU A-G Course Enrollment.

Goal 2

Pupil Outcomes: 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, Priority 8 - Pupil Outcomes

Local Priorities: None

Annual Measureable Outcomes

Expected

2A-Math Academic State Indicator: California (CA) 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.

Student Groups – Math	Increase Points below/above Level 3 Target
All Students	By 20 to 30.8 points below
English Learners	By 20 to 46.4 points below
Socioeconomically Disadvantaged (SED)	By 20 to 42.2 points below
Students with Disabilities (SWD)	By 10 to 128.6 points below
American Indian	By 5 to 68 points below
Asian	By 10 to 37.1 points above
African American	By 20 to 35.5 points below
Filipino	By 10 to 34.1 points above
Hispanic	By 20 to 40.7 points below
Pacific Islander	By 20 to 39.3 points below
Two or More Races	By 10 to 6.7 points above
White	By 10 to 8.1 points below

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 Level 3 on the Smarter Balanced Summative Assessment results for language arts.

Student Groups - ELA	Increase Points below/above Level 3 Target
All Students	By 15 to 13.3 points below
English Learners	By 20 to 23.7 points below
Socioeconomically Disadvantaged (SED)	By 20 to 19.2 points below
Students with Disabilities (SWD)	By 14 to 99.3 points below
American Indian	By 20 to 44.8 points below
Asian	By 10 to 45.1 points above
African American	By 10 to 12.9 points below
Filipino	By 10 to 51.2 points above

Actual

2A- Math Academic State Indicator, Fall 2017:

Change Value is from the CA School Dashboard's Math Assessment's Status and Change Report.

Student Groups	2016-17	Change	Target Met/Not Met
All Students	54.3 below	-3.4	Not met
English Learners	69.5 below	-3.1	Not met
SED	65.4 below	-3.2	Not met
SWD	142.3 below	-3.7	Not met
American Indian	68 below	+5.0	Met
Asian	26.5 above	-0.6	Not met
African American	58.3 below	-2.9	Not met
Filipino	23.9 above	-0.2	Not met
Hispanic	64 below	-3.3	Not met
Pacific Islander	39.7 below	+19.6	Almost Met
2+Races	3.5 below	-0.3	Not met
White	18.6 below	-0.4	Not met

2B- English Language Arts State Academic Indicator, Fall 2017:

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

Student Groups	2016-17	Change	Target Met/Not Met
All	33.7 below	-5.4	Not met
English Learners	48.9 below	-5.2	Not met
SED	44.1 below	-4.9	Not met
SWD	122.6 below	-9.3	Not met
American Indian	50.7 below	+14.0	Not met
Asian	33.6 above	-1.5	Not met
African American	34.4 below	-11.5	Not met
Filipino	34.0 above	-7.2	Not met

Expected		Actual			
Hispanic	By 20 to 17.2 points below	Hispanic	42.3 below	-5.1	Not met
Pacific Islander	By 5 to 56.6 points below	Pacific Islander	32.8 below	+28.9	Met
Two or More Races	By 10 to 18.5 points above	2+Races	18.8 above	+10.3	Met
White	By 10 to 12.4 points above	White	2.4 below	-4.8	Not met

Expected	Actual
2C-State English Learner (EL) Progress Indicator: CA School Dashboard • Increase by 0.5% to 73.3%	**2C-State English Learner Progress Indicator, Fall 2017:** • Increased by 1.8% to 79.6% (target met)
2D-ELs Making 1 Year of Growth Rate: District CELDT Data • Increase by 1% to 65.6%	**2D-ELs Making 1 Year of Growth Rate, 2016-17:** • Increased by 2.1% to 66.7% (target met)
2E-ELs Attaining Proficiency 5+ Years Rate: District CELDT Data • Increase by 1% to 65.0%	**2E-ELs Attaining Proficiency 5+ Years Rate:** • Data not collected by State in 2016-17 as moving to new language proficiency assessment in 2017-18
2F-ELs Attaining Proficiency < 5 Years Rate: District CELDT Data • Increase by 1% to 30.6%	**2F-ELs Attaining Proficiency < 5 Years Rate:** • Data not collected by State in 2016-17 as moving to new language proficiency assessment in 2017-18
2G- English Learner Reclassification Rate: CBEDS Data • Increase by 2% • 2016-17 (Fall 2016 CBEDS) results = 6.5% (not 5% as noted in 2017-18 LCAP, Goal 2)	**2G- English Learner Reclassification Rate, Fall 2017 CBEDS:** • Fall 2017, maintained at 6.5% (target not met)
2H-Advanced Placement Students Scoring 3+ Rate: College Board Data • Increase by 1% to 33%	**2H-Advanced Placement Students Scoring 3+ Rate, 2016-17**: • Increased by 4% to 36% (target met)
2I-UC/CSU A-G Course Completion Rate: CALPADS Data • Increase 1% to 40.9%	**2I-UC/CSU A-G Course Completion Rate, 2016-17:** • Decreased 6.6% to 33.3% (target not met)
2J-CTE Completion Rate: CDE Public Data • Increase by 1% to 4.2%	**2J-CTE Completion Rate, 2016-17:** • Decreased by 1.9% to 1.3% (target not met) Definition of "completer" changed, resulting in less students qualifying as a "completer"
2K-EAP College Ready Rate: CDE Public Data • ELA – Increase by 5% to 23% • Math - Increase by 3% to 10%	**2K-EAP College Ready Rate, 2016-17:** • ELA increased by 1.1% to 19.1% (target not met) • Math decreased by 2.5% to 4.5% (target not met)
2L-FAFSA Rate: District Data • Increase completion rate by 1% for all schools AACHS – 22.6% ACHS – 36.6 % Hillcrest HS – 83.0%	**2L-FAFSA Rate, 2016-17:** • All sites except Hillcrest met targets AACHS – 39.7% ACHS – 42.0% Hillcrest HS – 76.6%

Expected	Actual
La Sierra HS – 81% Norte Vista HS - 78.6%	La Sierra HS – 84.1% Norte Vista HS -80.0%

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
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.	Research was done, resources were selected and an implementation plan was in development; however, due to a change in staffing, the project has been delayed. District has been unable to fill this position despite repeated efforts. This position is being reconsidered.	$80,000 LCFF S&C 0790 4000: Books and Supplies $170,993 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits	$0 LCFF S&C 0790 4000: Books and Supplies $0 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue refining teaching practices after reflecting on teaching rigorous units of study and analyzing student performance on assessments.	This took place as part of the process for revising Units of Study. Gaps in learning lead to instructional coaching and refining of the unit of study.	$0 N/A N/A	$0 N/A N/A

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	District common assessments in math and language arts have been reviewed to align with the Unit Assessment Revision Project. Additional assessment resources have been made available through a test question bank. Additional clerical support has been provided to both departments, assessment and student information systems.	$62,500 LCFF S&C 0790 5000-5999: Services & Other Operating Expenditures $52,001 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits	$62,500 LCFF S&C 0790 5000-5999: Services & Other Operating Expenditures $56,330 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained 10 PE teachers providing elementary teachers with collaborative planning time. Maintain Classified PE support staff. Equipment and supplies were maintained and professional development was provided. Projected needs overestimated.	$997,852 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE) $235,004 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE) $75,000 LCFF Base 0001 4000-4999: Books And Supplies/Equipment & Professional Development	$1,073,951 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (10 FTE) $251,827 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits (5.25 FTE) $64,951 LCFF Base 0001 4000-4999: Books And Supplies/Equipment & Professional Development

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing additional Gifted and Talented Education certification training for elementary teachers. Add one-year certification training for grades TK-K.	Provided GATE Certification training to grades K – 1, 2-3 and 4-5. Issued 45 GATE Certificates to elementary teachers.	$68,105 LCFF S&C 0790 5800: Professional & Consulting Services	$76,493 LCFF S&C 0790 5800: Professional & Consulting Services

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide extended learning opportunities in the summer for elementary, middle and high school students.	Provided extended learning opportunities in the summer for elementary, middle and high school students.	$320,000 Title I 3010 1000 & 3000: Certificated Personnel Salaries & Benefits	$320,000 Title I 3010 1000 & 3000: Certificated Personnel Salaries & Benefits

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	Maintained professional development and related costs, including contracts with partners to support student achievement. Consulting services costs over projected.	$500,000 LCFF S&C 0790 5800: Professional & Consulting Services	$466,139 LCFF S&C 0790 5800: Professional & Consulting Services

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Foster Youth liaison to support counselors, provide professional learning opportunities to support the needs of foster youth.	Foster Youth Liaisons provided direct and indirect services to students and families in order to remove barriers to the educational process. They provided training, support, services and resources to counselors and psychologists.	$136,342 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) $136,342 LCFF S&C 0790	$137,679 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) $93,128 LCFF S&C 0790

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add one Foster Youth/Homeless Liaison to support Foster Youth and Low Income students	One Foster Youth Liaison was added this year bringing staff to two.	1000 & 3000: Certificated Personnel Salaries & Benefits (New 1 FTE)	1000 & 3000: Certificated Personnel Salaries & Benefits (New 1 FTE)

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional instructional technology staffing support.	Support of technology staff continued with the addition of 1 FTE IT Tech I, and the reclassification of 6 FTE from IT Tech II to Tech III.	$80,846 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I $81,551 LCFF Base 0790 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech II $161,335 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III	$67,835 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech I $79,142 LCFF Base 0790 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech II $141,434 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits IT Tech III

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Provided District programs for students identified as emotionally disturbed. Initially identified 3 FTE certificated teachers; actual need was 5 FTE certificated teachers.	$358,222 LCFF Base 0001	$412,296 LCFF Base 0001

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Initially identified 11 FTE classified staff; actual need was 5 FTE classified staff.	1000 & 3000: Certificated Personnel Salaries & Benefits $511,752 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits $300,606 LCFF Base 0001 2000 & 3000: Classified Personnel Salaries & Benefits

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing Dual Language Immersion Support Materials.	Continued support of Dual Language Immersion by providing materials for increased grade levels at two schools.	$90,000 LCFF S&C 0790 4000: Books and Supplies	$90,000 LCFF S&C 0790 4000: Books and Supplies

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain additional counselors hired for the middle (1 FTE) and high schools (0.6 FTE) to provide additional support for students.	Maintained additional counselors hired for the middle (1 FTE) and high schools (0.6 TE) to provide additional support for students.	$137,266 LCFF S&C 0790 1000 & 3000: Certificated Salaries & Benefits – Middle School $92,521 LCFF S&C 0790 1000 & 3000: Certificated Salaries & Benefits - High School	$0 LCFF S&C 0790 1000 & 3000: Certificated Salaries & Benefits – Middle School $94,396 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits - High School

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. 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.	Provided low income allocations to sites to support the academic and socio-emotional needs of low income students according to number of free/reduced lunch students. Provided English Learner allocation to schools to support services and programs for English learners, and increase family engagement, based on the number of English learners enrolled at the site. Both allocations are included in each Single Plan for Student Achievement.	$959,456 LCFF S&C 0790 4000: Books and Supplies Site Low Income Allocation $688,720 LCFF S&C 0790 4000: Books and Supplies Site English Learner Allocation	$910,285 LCFF S&C 0790 4000: Books and Supplies Site Low Income Allocation $581,949 LCFF S&C 0790 4000: Books and Supplies Site English Learner Allocation

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Continued support of secondary AVID program promoting college readiness for underserved students. Maintained and expanded the AVID program to include three additional elementary schools.	$50,000 LCFF S&C 0790 4000: Books and Supplies – Middle and High Schools $60,000 LCFF S&C 0790 4000: Books And Supplies – Elementary Schools	$50,000 LCFF S&C 0790 4000: Books and Supplies – Middle and High School $60,000 LCFF S&C 0790 4000: Books And Supplies – Elementary Schools

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supporting the International Baccalaureate program.	Continued to support the International Baccalaureate program at Norte Vista High School.	$55,000 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits $43,200 LCFF S&C 0790 4000: Books And Supplies	$56,550 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits $43,100 LCFF S&C 0790 4000: Books And Supplies

Action 2.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Bilingual Assistants provided primary language support to students at the emerging and early sates of expanding language proficiency. Middle and high school students who were identified as Long-Term English Learners in need of additional academic language support were provided Advanced Academic Language Development courses. Reclassification criteria was followed to ensure all English learners were meeting establish criteria for reclassification.	$1,016,159 Title I 3010 & Title III 4035 2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Title I, 30% & Title III, 70%	$311,356, Title I, 3010 $726,499, Title III 4203 2000 & 3000: Bilingual Assistants Personnel Salaries & Benefits Note: The resource code for Title III is 4203 (not 4035).

Action 2.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Begin implementation of the Puente Project, a program to help students graduate from high	Implementation of the Puente Project was delayed and redirected to another school due	$140,824 LCFF S&C 0790	$0 LCFF S&C 0790

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
school, become college eligible, and enroll in college.	to a change in administration. Staffing was delayed until 2018 – 2019 when implementation will begin. Program planning and the purchasing of instructional materials took place.	1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE) $35,000 LCFF S&C 0790 4000: Books And Supplies	1000 & 3000: Certificated Personnel Salaries & Benefits Puente Project Teacher (1 FTE) $34,642 LCFF S&C 0790 4000: Books And Supplies

Action 2.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue supporting the STEM program at one middle school.	The STEM elective program at Villegas Middle School was not fiscally sustainable in its original design. Adjusted plans include providing integrated STEM with 7th and 8th grade math through the C-STEM curriculum.	$20,500 LCFF S&C 0790 4000: Books And Supplies	$20,500 LCFF S&C 0790 4000: Books And Supplies

Action 2.19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Increased elementary literacy teachers to provide intervention to targeted students at 12/14 schools (not RMK and VV) Continued to support targeted at-risk students at one alternative high school by providing an intervention teacher. Actual expenditure included step and column increase. Continued to support targeted at-risk students at one alternative high school by providing	$912,406 Title I 3010 1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers $110,648 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits Math Intervention Teacher $581,299	$1,076,156 Title I 3010 1000 & 3000: Certificated Personnel Salaries & Benefits Literacy Teachers $142,889 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits $604,406

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	intervention teacher. Actual expenditure included step and column increase.	LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers	LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits Intervention Teachers

Action 2.20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expand the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school, to seventh graders.	Promethean Academy increased in number of 7th graders served (from 30+ to 60+), added an 8th grade program and increased curriculum offering by adding history and science. The program continues to prepare students for the rigors of HS IB and AP.	$15,000 LCFF S&C 0790 4000: Books And Supplies	$14,827 LCFF S&C 0790 4000: Books And Supplies

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.	Maintained secondary instructional coaches to support secondary teachers. (8 FTE)	$907,328 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$800,793 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

Analysis

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 and contributed to movement towards achieving the articulated goal of students being college and career ready upon high school graduation:

- Educational opportunities for students increased in the programs AVID, International Baccalaureate, Promethean Academy, and STEM. AVID grew by three elementary schools, Promethean Academy added a 7th grade component, STEM was integrated throughout the 7th and 8th grade math curriculum at one middle school and IB enrollment increased by 0.99%.
- La Sierra HS developed a comprehensive plan for the Puente Project, but due to a change in staffing, the Puente Project was moved to Norte Vista High School.
- Students received additional academic support and intervention from elementary literacy teachers and intervention classes at targeted schools.
- English learners were provided access to core curriculum in their primary language through additional bilingual assistants.
- The Dual Language Immersion program expanded by one grade bringing the program to 2nd grade. One school increased from 2 classes at each grade level to 3 classes.
- The elementary AVID program increased to include three additional schools.
- Add an additional Foster Youth Liaison providing additional student support for removing barriers to academic and social achievement. This student group improved attendance due to the provision of counseling, transportation services and linking families with community resources.
- Elementary Literacy Specialists provided targeted student intervention on the school sites and instructional coaching for teachers.
- STEM was integrated into the regular curriculum at Villegas Middle School providing more student access.
- Instructional strategies for developing critical thinking was provided to all elementary grade levels on Differentiating Instruction for Gifted and Advance Students.

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

AUSD CAASPP results, as reported on the Dashboard, indicate an overall declining achievement for *All Students* in ELA and math. Performance Levels for *All Students* is *Orange* in both subjects. Some student groups realized positive gains but performance gaps have increased for most student groups. More time is needed to refine the use of standards aligned and diagnostic assessments.

- We continue to experience growth with the English Learner Progress Indicator reporting a 1.8% gain. These gains are supported by the work of the Instructional Specialists (Action 1.20) and the EL Allocations for supplemental materials (Action 2.13).
- The State Academic Indicator for ELA shows an *Increase* of 28.8 points for Pacific Islander and a *Low Status*, a 10.3 *Increase* for Two or More Races with a *High Status*. The Asian student group maintained *High Status,* as did Filipino. Though the White student group declined 4.8 points, they achieved a *Medium Status* scoring 2.4 points below level 3. Reclassified EL students declined 8.3 points; however, they remain in the *High Status* category. More work can be done to provide additional student support through the Literacy and Intervention Specialists (Action 2.19) and through the increased use of assessment data to inform instruction (Action 2.3).
- The State Academic Indicator for Math shows an increase for two student groups: American Indian, 5 points and Pacific Islander, 19.6 points. The Asian student group maintained *High Status,* as did Filipino. The White student group maintained *Medium Status*. More work can be done to provide additional student support through the Intervention Specialists (Action 2.19) and through the increased use of assessment data to inform instruction (Action 2.3).

- The State Academic Indicators, both English Language Arts and Mathematics, show a decline for the Students with Disabilities student group. Additional work can be done by including Special Education Teachers in curriculum planning (Action 1.17), using data to inform instruction (Action 2.3) and professional development and coaching (Actions 2.19 and Action 2.21)
- Overcoming the delays experienced with program development for Multi-Tiered Systems of Support (Action 2.1) and the use of data to inform instruction (Action 2.3) will directly address the declining CAASP achievement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

Action 2.1 – All expenditures for action at zero because Mental Health Director not hired due to limited candidates which also resulted in no purchasing of support resources.

Action 2.3 – Personnel costs for assessment and student information systems classified staff were higher than projected due to placement on the salary schedule of hired employees.

Action 2.4 - Personnel costs were more than budgeted due to staff placement on salary schedules.

Action 2.5 – GATE professional development costs were higher than budgeted due to increased teacher interest and increased progress with differentiation.

Action 2.7 – Professional Development costs were less than budgeted due to changing contract provisions and requirements.

Action 2.8 – Personnel costs for Foster Youth Liaison was less than budgeted due to late hiring of additional liaison.

Action 2.9 – Instructional Technology (IT) personnel costs were less than budgeted due to late hiring of IT staff and placement on salary schedule.

Action 2.10 – Special Education teachers' personnel costs were higher than projected because two additional teachers were hired for the program. Classified staff personnel costs were less than budgeted because not as many students required assistance so not as many paraprofessionals were hired.

Action 2.12 – Personnel costs for the middle school counselor position were not expended as the position was vacated and not rehired.

Action 2.13 – Site low income and English learner allocations decreased due to a district- wide decrease in student enrollment.

Action 2.16 – Staffing costs higher than estimated due to placement on salary schedule, step and column changes, and a benefits increase.

Action 2.17 – Puente Project moved from one high school to another to staff not hired resulting in less than budgeted expenditures for action.

Action 2.19 – Intervention Teacher and Literacy Teacher costs were more than budgeted due to salary and benefit requirements.

Action 2.21 – Reduction in expenditures for instructional coaches due to attrition, delayed hiring and salary scale placement.

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.

Based on stakeholder input, identifying District needs, reviewing program implementation, and analyzing effectiveness using local data, State reports and the LCFF evaluation rubrics, the following actions will be modified:
Action 2.1 – Modify action to recruit a Director of Mental Health due to stakeholder requests for support to the social-emotional needs of students as the position remained vacant in 2017-18.

Action 2.2 – Modify action by improving services to refine teaching practices, establish collaboration between regular education and special education teachers, and to provide professional development to increase special education staff knowledge of instructional practices and core content delivery; This action is principally directed to meet the needs of English learners, foster youth, low income students and students with disabilities; therefore, the "Students to be Served" will change to the unduplicated student groups.

Action 2.3 – Modify action to improve services by developing a District-wide system of assessment and progress monitoring to inform instruction and determine intervention needs for unduplicated students and staff to coordinate, manage and train staff on progress monitoring

Action 2.4 – Reword action to reflect current practices and emphasize planning for unduplicated students' needs

Action 2.5 – Reword action to improve services to GATE program and create more opportunities for students of under-represented populations.

Action 2.6 – Increase summer school funding for 2018-2019 due to expressed community dissatisfaction with reduced summer school program of 2017-18.

Action 2.8 – Add funding for program supplies for foster youth

Action 2.9 – Improve support of providing unduplicated students access to technology by adding management position to action. With implementing a technology access plan for unduplicated students and hiring of additional IT technicians, additional manager was added to maximize efficiency with supporting site technology needs.

Action 2.10 – Discontinue action: While the action was completed with students identified Emotionally Disturbed returning to Alvord from the County program, this is related to Special Education funding sources. Although the action is being omitted from the LCAP, the work will continue.

Action 2.11 – Increase DLI staff and program support (portables) to accommodate program growth to include movement to 3rd grade and the addition of new Kindergarten class.

Action 2.12 – Support secondary counseling services by including the additional counselors hired to maintain reduced caseloads with intent of providing better counseling support to unduplicated students.

Action 2.13 – Increase EL support for professional development to include English leaner differentiation in the newly adopted English language arts materials.

Action 2.12 – Included counselors to support unduplicated students at all high schools.

Action 2.14 – Increase AVID fiscal support for staffing due to increase in the number of schools participating in the program and improve program support.

Action 2.15 – Increase IB program support (certificated staff & assessment costs) to reflect current practices and support for unduplicated students access to college and career readiness

Action 2.16 – Discontinue action: Move bilingual assistant services to LCAP Federal Addendum and English learner program support to Action 2.22.

Action 2.17 – Reword action to reflect current practice (implement Puente Program at NVHS, not LSHS)

Action 2.18 – Reword action to describe improved/increased service for Villegas' STEM program

New actions to increase and/or improve services for unduplicated students include:

Action 2.22 – Provide funding for EL Director to implement programs for growing Dual Language Immersion program, Long Term English Learner programs, and modification of reclassification standards

Action 2.23 – Provide supplemental college-readiness testing by funding Advanced Placement and SAT assessment programs for high school students of unduplicated count

Action 2.24 – Support Career Technical Education pathways by integrating ROP with CTE, continue funding CTE, and exploring new opportunities to support students of unduplicated count

Action 2.25 – Support staffing at the continuation high schools to maintain reduced class sizes for the benefit of unduplicated count students

Annual Measurable Outcomes Modifications - All measurable outcome targets were reestablished for 2018-19 and 2019-20 based on current data and with a mindset of continuous, achievable improvement. The EL reclassification rate was corrected for 2016-17, based on the CDE Dataquest report.

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: None

Annual Measureable Outcomes

Expected

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

Student Groups	Expected Outcomes
Socio-economically Disadvantaged (SED)	Decrease by 0.2% to 2.4%
Students with Disabilities (SWD)	Decrease by 0.3% to 4.6%
American Indian	Decrease by 1.0% to 3.0%

Actual

3A-Suspension Rate State Indicator, Fall 2017:
Change Value is from the CA School Dashboard's English Language Art's Assessment's Status and Change Report.

Student Groups	Actual Rate	Change	Target Met/Not Met
SED	2.5%	0.0	Not met
SWD	4.0%	-1.4	Met
American Indian	8.5%	+6.5	Not met

Expected

African American	Decrease by 1.0% to 3.9%
Two or more races	Decrease by 0.2% to 3.6%

Actual

African American	4.6%	+0.4	Not met
2+ Races	1.8%	-1.8	Met

3B-Chronic Absenteeism Rate: CDE Public Data

Student Groups	2015-16	Expected Outcomes
All Students	17%	Decrease by 0.25% to 16.75%
English Learners	17%	Decrease by 0.3% to 16.70%
Socio-economically Disadvantaged (SED)	17%	Decrease by 0.3% to 16.70%
Students with Disabilities (SWD)	20%	Decrease by 0.3% to 19.70%
African American	16%	Decrease by 0.3% to 15.70%
Foster Youth	21%	Decreased 0.5% to 20.50%

3B-Chronic Absenteeism Rate, 2016-2017: CDE Public Data

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	12.1%	-4.9	Met
English Learners	10.7%	-6.3	Met
SED	12.9%	-4.1	Met
SWD	16.4%	-3.6	Met
African American	16.3%	+0.3	Not met
Foster Youth	15.9%	-5.1	Met

3C-Attendance Rate: District Data

Student Groups	2015-16	Expected Outcomes
All Students	95.6%	Increase by 0.15% to 95.75%
English Learners	95.8%	Increase by 0.20% to 96.0%
Socio-economically Disadvantaged (SED)	95.5%	Increase by 0.20% to 95.7%
Students with Disabilities (SWD)	94.0%	Increase by 0.25% to 94.25%
African American	95.5%	Increase by 0.20% to 95.4%
Foster Youth	94.4%	Increase by 0.20% to 94.8%

3C-Attendance Rate, 2016-17: District Data

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	95.38%	-0.22	Not met
English Learners	95.65%	-0.15	Not met
SED	95.29%	-0.21	Not met
SWD	93.9%	-0.1	Not met
African American	94.94%	-0.56	Not met
Foster Youth	95.16%	-0.76	Met

3D-Expulsion Rate: CDE Public Data

Student Groups	2015-16	Expected Outcomes
All Students	0.40%	Decrease by 0.01% to 0.39%
African Americans	0.45%	Decrease by 0.01% to 0.44%
Socio-economically Disadvantaged (SED)	0.44%	Decrease by 0.01% to 0.43%
English Learners	0.46%	Decrease by 0.01% to 0.45%

3D-Expulsion Rate, 2016-17:

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	0.26%	-0.14	Met
African Americans	0.59%	+0.14	Not met
SED	0.28%	-0.16	Met
English Learners	0.22%	-0.24	Met

3E-Middle School Dropout Rate, 2015-16: CDE Public Data

- Maintain at 0%

3E-Middle School Dropout Rate, 2016-17:

- Maintained at 0% (target met)

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

3F-High School Cohort Dropout Rate 2016-17:

Expected

Student Groups	2015-16	Expected Outcomes
All Students	6.0%	Decrease by 1% to 5%
African Americans	1.9%	Decrease by 0.5% to 1.4%
Socio-economically Disadvantaged	5.8%	Decrease by 1% to 4.8%
English Learners	8.1%	Decrease by 2% to 6.1%

3G-Graduation Rate State Indicator: CA School Dashboard

Student Groups	Spring 2017	Expected Outcomes
All Students	89.3%	Increase by 2.0% to 91.3%
African Americans	88.2%	Increase by 2.0% to 90.2%
Socio-economically Disadvantaged	89.4%	Increase by 2.0% to 91.4%
English Learners	85.5%	Increase by 2.0% to 87.5%
Students with Disabilities	76.3%	Increase by 5.0% to 81.3%

3H-School Climate Local Indicator:

- A new contractor was selected to administer the School Climate Survey. Parents will be surveyed from May 15 – May 31, 2017.

3I-Parent Engagement Local Indicator: District Data

- Number of functioning Action Teams for Partnership (ATP) committees: 18
- 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. Determine in August, 2017.

Actual

Release of High School Cohort Dropout data delayed by CDE until summer.

3G-Graduation Rate State Indicator, Fall 2017:

Student Groups	Actual Rate	Change	Target Met/Not Met
All Students	91.7%	+2.4	Met
African Americans	95.9%	+7.7	Met
Socio-economically Disadvantaged	91.9%	+2.5	Met
English Learners	89.0%	+3.5	Met
Students with Disabilities	77.2%	+0.9	Not met, showed growth

3H-School Climate Local Indicator, Fall 2017:
Baseline established (target met)

Student participation rate: Elementary 79%, Secondary 71%
Favorable Responses:

- Climate of Support for Learning: Elementary 79%, Secondary 71%
- Knowledge; Fairness of Discipline: Elementary 76%, Secondary 60%
- School Safety: Elementary 67%, Secondary 65%
- Sense of Belonging: Elementary 76%, Secondary 57%

3I-Parent Engagement Local Indicator, 2016-17:

- Number of functioning ATPs: 20 (target met)
- Number of school events supporting academic achievement: 141

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
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.	PBIS full implementation was contingent upon the hiring of additional staff. Staff was not obtained. Plans are delayed. Trainings were not held, supplies not purchased.	$60,000 LCFF S&C 0790 4000: Books & Supplies	$0 LCFF S&C 0790 4000: Books & Supplies

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained campus supervision hours at school sites. Needs evaluated in collaboration with Riverside PD.	$173,041 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits	$173,041 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain School Resource Officers to provide support and increase safety at all high schools.	Maintain school resource officers at each high school, also provided support and increased safety to middle schools and elementary schools. Contract costs increased.	$223,987 LCFF S&C 0790 5800: Professional or Consulting Services	$431,756 LCFF S&C 0790 5800: Professional or Consulting Services

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a communications coordinator (1 FTE) to increase communication across the district and community.	Maintained communications coordinator, 1FTE Increased communication through social media, press releases, newsletters and marketing campaigns.	$148,942 LCFF S&C 0790 2000 & 3000: Classified Admin. Salaries & Benefits	$147,880 LCFF S&C 0790 2000 & 3000: Classified Admin. Salaries & Benefits

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain health assistants. (7 FTE)	Maintained health assistants with the equivalent of 14 FTE. Decreased expenditure due to partial vacancies.	$389,111 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits	$363,985 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.	Expense reconsidered; delayed implementation.	$125,100 LCFF S&C 0790 5800: Professional or Consulting Services	$0 LCFF S&C 0790 5800: Professional or Consulting Services

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support of District Parent Engagement Office: Parent Engagement Coordinator (1FTE),	The Parent Engagement Coordinator position was eliminated in August, 2017 and the position remained vacant the remainder of the school year. Duties were absorbed by the Director of State & Federal Programs.	$168,902 LCFF S&C 0790 2000 & 3000: Certificated Coordinator Salaries & Benefits	$15,629 LCFF S&C 0790 2000 & 3000: Certificated Coordinator Salaries & Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Instructional Specialist-Parent Engagement (1FTE), and clerk (1FTE) to support school efforts to increase parent and family involvement.	Clerk (1 FTE) maintained; step and column change accounted for Instructional Specialist (1FTE) maintained; step and column change accounted for	$67,732 LCFF S&C 0790 2000 & 3000: Classified Bilingual Clerk Salaries & Benefits $71,335 LCFF S&C 0790 1000 & 3000: Certificated Instructional Specialist Salaries & Benefits,50% LCFF 50%	$71,543 LCFF S&C 0790 2000 & 3000: Classified Bilingual Clerk Salaries & Benefits $72,683 LCFF S&C 0790 1000 & 3000: Certificated Instructional Specialist Salaries & Benefits 50% LCFF 50%

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.	Maintained elementary school assistant principals (10 FTE) to support the academic and social emotional needs of targeted students.	$1,382,920 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits	$1,382,920 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support of the after school program.	Maintained support of the after school program.	$170,517 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits – Director $141,617 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries &	$172,512 LCFF S&C 0790 2000 & 3000: Certificated Administrator Salaries & Benefits – Director $140,814 LCFF S&C 0790 2000 & 3000: Certificated

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Reduction in contracted staff.	Benefits – Program Manager $341,651 LCFF S&C 0790 5800: Professional or Consulting Services	Administrator Salaries & Benefits – Program Manager $254,585 LCFF S&C 0790 5800: Professional or Consulting Services

Action 3.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain support of specialized counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.	Maintained support of elementary counselors to meet the socio-emotional and academic needs of students.	$1,654,252 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$1,752,157 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

Action 3.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained additional bilingual clerk (1 FTE) Maintained additional translator (1 FTE). Continued increased work year for translators to provide access for English learner students and parents.	$65,153 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk $82,157 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Translator $23,447 LCFF S&C 0790	$57,711 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Bilingual Clerk $82,157 LCFF S&C 0790 2000 & 3000: Classified Personnel Salaries & Benefits Translator $23,447 LCFF S&C 0790

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
		2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year	2000 & 3000: Classified Personnel Salaries & Benefits Increase in work year

Action 3.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Refine and continue to implement policies and procedures for monitoring foster youth.	Foster youth services increased and monitoring system put into place. Monitoring procedures for transportation and attendance established.	$0 N/A N/A	$0 N/A N/A

Action 3.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing professional learning to parents based on the identified priorities from needs assessments of district and site English learner parent advisory groups.	Professional learning provided to parents and based on parent advisory group priorities.	$0 N/A N/A	$0 N/A N/A

Action 3.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing parenting classes and support to teen parents in collaboration with Riverside County Office of Education.	Provided parenting classes and student support to teen parents in collaboration with Riverside County Office of Education.	$103,475 LCFF S&C 0790 5800: Professional or Consulting Services	$107,086 LCFF S&C 0790 5800: Professional or Consulting Services

Action 3.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue providing teacher stipends to support student and parent engagement.	Teacher stipends provided to teacher parent involvement facilitators supporting ATP at each school.	$169,000 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits	$154,099 LCFF S&C 0790 1000 & 3000: Certificated Personnel Salaries & Benefits

Analysis

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.

All actions and services were implemented and progress was made towards achieving the articulated goal of fostering school connectedness:

- Elementary counselors and assistant principals worked with students to address needs of at-risk students. This has attributed to our Dashboard suspension status rating of "Low" and "Very Low" for *All Students, English Learners, Socio-economically Disadvantaged, Hispanic, Asian* student groups. (Action 3.08) (Action 3.02) (Action 1.21). Additional work is needed with students of African American, Students with Disabilities, American Indian, Homeless and Foster Youth.
- As indicated on the CA School Dashboard, the following student groups have less chronic absenteeism than the County of Riverside: Asian and Filipino. School-wide chronic absenteeism is reported as .07% above the Riverside County average, and 1.7% above the State average, indicating a need for increased counselor intervention with chronically absent students, increased parent communication regarding attendance, and increased positive student incentives. (Action 3.01) (Action 3.06) (Action 3.11) (Action 3.16).
- In the recent Panorama School Climate Survey, 93% of participating parents expressed that they feel connected to their school. This is indicative of the effective district-wide parent engagement program (Action 3.07) and school-site teacher facilitators (Action 3.15).
- However, 76% of elementary students and 57% of secondary students participating in the same survey expressed a sense of belonging to their school. This indicates a need for increasing the use of positive behavior interventions and supports (Action 3.01).
- The student group Foster Youth decreased in suspensions and increased in attendance. This can be attributed to the work of our Foster Youth Liaisons (Action 2.08).

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

Effectiveness is measured by LCFF evaluation rubrics, suspension/expulsion rates, graduation/dropout rates, chronic absenteeism/attendance rates, school climate data, and parent engagement data:

- Parent engagement is effective as evidenced by the number of active Action Team for Partnerships in the schools. Action Team for Partnership committees were maintained at 20 schools and 141 parent engagement events took place District-wide (Action 3.7) (Action 3.15).
- Attendance rates decreased slightly for *All Students* and all student groups; however, Chronic Absenteeism rates decreased for most student groups, with the exception of the *African American* student group which increased 0.3%. To address attendance, a comprehensive attendance program that includes progress monitoring will be implemented (Action 3.6).
- According to the CA Dashboard, Suspension and Expulsion rates maintained for *All Students* with a status of "Low". Student performance suspension rates have five groups at the green level (*All Students, English Learners, Socioeconomically Disadvantaged, Students with Disabilities, Hispanic, and Two or more Races*) and two groups performed at the blue level *(Filipino* and *Asian*). Groups at the yellow level include *Foster Youth* and *White*. A*frican American, Pacific Islander* and *Homeless* performed in the lowest group, green. The re-defined positive behavior systems structure will support positive student behaviors (Action 3.1).
- Graduation rates increased for All Students and earned a status of High/Green. *African American* and *White* student groups "Increased Significantly" and earned a Blue indicator. Earning Green were the student groups of Hispanic, English Learners, Homeless and Socioeconomically Disadvantaged. No student group decreased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences between budgeted and estimated actual expenditures:

Action 3.1 – District-wide implementation of PBIS expenditures were not spent due to lack of staffing and change in leadership

Action 3.3 – School Resource Officer expenditure costs were higher than estimated due to adding a contract with Riverside County Sheriff department to support schools in the unincorporated portions of the school district as well as increased costs to the contact with the Riverside Police Department.

Action 3.5 – Health Assistant costs were less than budgeted due to staff salary schedule placement and unfilled positions.

Action 3.6 – No funds expended as attendance monitoring program was reconsidered resulting in delayed implementation. The action remains in the LCAP and forward movement will occur in 2018.

Action 3.7 – Salary costs for the Parent Engagement Coordinator were less than budgeted as the result of combining offices with State and Federal Programs

Action 3.9 – After School Programs consulting contract was less than estimated due to reduction in contracted staff.

Action 3.10 – Counseling staff expenditures were higher than budgeted due to step and column increase in salary and benefits and placement on salary schedule for new hires

Action 3.11 – Personnel costs for the bilingual clerk were less than budgeted due to staff placement on salary schedule.

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.

Based on stakeholder input, identifying District needs, reviewing program implementation, and analyzing effectiveness using local data, State reports and the LCFF evaluation rubrics, the following actions will be modified:

Action 3.1 – Modify action to include the next steps the District must take to develop system-side practices for Positive Behavioral Intervention and Supports (PBIS).

Action 3.2 – Add additional campus supervisor assigned to Alvord Continuation High School as position was added to increase safety for unduplicated students. School has 2 FTE and base allotment per alternative education site is 1 FTE.

Action 3.3 – Increase support for School Resource Officer services with Riverside Police Department and Riverside Sheriff Department contracts to provide additional security and safety for primarily unduplicated students.

Action 3.4 – Increase support of home to school communication by adding communication resources to action

Action 3.6 – Reword action to reflect first-year implementation of a district-wide comprehensive attendance monitoring program including software contract and administrator to work with unduplicated students on attendance.

Action 3.7 – Reword action to reflect current staffing and objectives of district-wide parent/family engagement to maintain Action Team for Partnerships that support student achievement at sites and create welcoming school environments

Action 3.8 – Increase/maintain support for assistant principals who focus on the academic, social-emotional and behavioral needs of unduplicated students at elementary and secondary schools. District defined base program for high school assistant principals as one per high school.

Action 3.9 – Remove staffing costs from the action as funding changed from LCFF S&C to the After School Program grant. Revised name of “After School Program” to “Extended Learning” to match the office’s name change.

Action 3.10 – Modify language to specify “elementary” counselors as “specialized” counselors providing student support.

Action 3.12 – Discontinue action and services will be assumed by Action 2.8

Action 3.13 – Improve service by increasing trainings for English learner parents.

Action 3.15 – Improve services by including a Google for Educators stipend intended to increase student engagement in academics. Account for all stipends aimed at increasing unduplicated students’ school connectedness and parent/family engagement. District review of actual expenditures for implementing action in 2018-19 is much higher than originally budgeted.

New actions to increase and/or improve services for unduplicated students include:

Action 3.16 – Implement a District-wide program to decrease chronic absenteeism, increase student attendance, and provide academic support to students in need

Action 3.17 – Implement a School Climate Survey to students in grades 5,7 and 9, parents and school staff

Annual Measurable Outcomes Modifications - All measurable outcome targets were reestablished for 2018-19 and 2019-20 based on current data and with a mindset of continuous, achievable improvement. School Climate Indicator: School Climate Survey was not administered during the 2017 – 2018 school year due to high survey costs. In addition, the CA Dashboard School Climate Indictor requires administering the survey every two years. A new survey company will be explored due to the high cost of Panorama Survey with the new survey to be issued in 2018-19. The High School Cohort Dropout 2015-16 data was revised to match the published CDE Dataquest High School Cohort Dropout Report.

Stakeholder Engagement

LCAP Year: 2018-2019

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?

We began the 2017 – 2018 school year with the goal of increasing stakeholder involvement and LCAP understanding. To that end, we developed a schedule of topics to be addressed each month at all school sites. Similar meeting content was provided during District leadership meetings and School Board meetings. District director meetings were identified as LCAP Steering Committee meetings. Power point slides were provided for each topic to ensure stakeholder groups received the same message. Content was integrated into already existing meetings such as ELAC and SSC meetings, staff meetings, student meetings and District leadership meetings. It was important to us to increase participation of all stakeholder groups, including classified and certificated staff. Based on community comments and evaluation feedback, the goal of increasing understanding and broadening participation was accomplished. It should be noted that feedback from the Parent Advisory Committee and classified management groups that they deepened their understanding of the process and increased their contribution to LCAP Actions.

Stakeholder consultation occurred as follows:

Survey: Paper surveys were available in school offices for parents, community members, and staff to complete. In addition, the survey was posted on the district website. Survey options were advertised to parents and staff electronically, via automated phone calls, and during site and district meetings. Survey window was March 12 to April 30 and 409 surveys were received. Prevailing themes gained from the surveys included school safety, increased maintenance, increased interventions for academics and behavior, increased technology and new textbooks, sports and clubs, engaging instructional practices, school/teacher communication.

Community Meetings: During two community forums, parents, students, staff and community members discussed how the district might support student learning and address school safety. In addition, progress towards achieving targets set for state and local indicators were shared. Meetings were held on 4/18/18 and 4/24/18.

District Parent Advisory Committee Meetings: The Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC) each engaged with the LCAP many times during the 2017-18 school year. Meeting topics included district progress towards achieving targets for all three LCAP goals and discussing ways in which the district might support student success and school safety. Pursuant to Education Code section 52062, the superintendent provided written responses to PAC and DELAC questions and comments. PAC meetings addressing LCAP topics: 11/15/17, 1/24/18, 2/28/18, 3/28/18, and 5/16/18. DELAC meetings addressing LCAP topics: 2/21/18, 3/21/18, 4/25/18, and 5/30/18.

Site Parent Advisory Committee Meetings: Principals were provided the LCAP presentations to use throughout the year with School Site Councils, English Learner Advisory Committees and other parent groups (such as Action Teams for Partnership and Parent Teacher Associations). Over 60 meetings addressed the LCAP between November, 2017 and April, 2018.

School Site Staff Meetings: Principals were provided the LCAP presentations for each of the three goals for use with classified and certificated staff. At principal Mindshare meetings, they reviewed the Dashboard, student outcomes, and increased services 10/26/2017, 11/30/2017. Additionally, principals joined Directors in

LCAP Goal meetings: Conditions of Learning – 23/13/18, Implementation of State Standards – 3/19/18, Engagement and School Climate – 3/21/18, Student Outcomes 3/22/18.

Bargaining Units: At two separate meetings, the classified and certificated bargaining units were provided (1) an update on progress towards implementation of actions in the 2017-18 LCAP and (3) an opportunity to provide consult on the 2018-19 LCAP actions. Meetings were held with the Alvord Educators Association (AEA) on 5/9/18 and the California School Employees Association (CSEA) on 5/15/18. During these meetings, union representatives commented on the LCAP's Annual Update and suggested changes to the 2018-19 actions.

Student Forums: Student forums were held at the five district high schools. During these meetings, students were asked two questions: How the district/school/teachers have supported their learning and what additional support might help them be successful in school. Thirteen periods of alternative education, English language development, AVID, International Baccalaureate, and language arts/math intervention classes participated: Alvord Continuation HS (3/16/18), Alvord Alternative Continuation HS (4/19/18 & 4/20/18), Hillcrest HS (4/11/18), La Sierra HS (3/30/18 & 4/13/18), and Norte Vista HS (3/27/18).

District Personnel: Extended Cabinet and Director Meetings served as the LCAP Steering Committee and participated in discussions on LCAP review, CAASPP data, CA Dashboard, targeted student groups and increased services on 10/23/17, 11/17/17 and 11/19/17, 3/26/18, 4/30/18, 5/7/18, 5/14/18, 5/21/18. Business Services Directors and Managers also consulted with discussions held on 10/31/2018, 11/14/2017 and 1/9/2018, and 5/13/18.

On 6/14/2018, the Board of Education held the public hearing prior to approving the LCAP on 6/28/18. The Board of Education approved the revised LCAP on 8/2/2018 to meet proportionality of increased or improved services. Revision included adding Action 1.24 (early admittance to transitional kindergarten), changing the funding source of Action 1.9 (school learning environment/attendance), and clarifying expenditures in Action 1.2 (support for high school athletics).

Impact on LCAP and Annual Update

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

Goal 1: Basic Learning Environments

A review of Stakeholder input for Learning Environments indicates a need to increase District safety and security at all school sites. This appears to be inconsistent with the results of the School Climate Survey in which 94% of participating families responded with "my child is safe on school grounds." It should be noted that the School Climate Survey took place in spring of 2017, and the LCAP Stakeholder meetings and surveys took place following a devastating, large-scale school shooting in Florida which resulted in an increased awareness of school environments and a heightened level of concern in all groups. Additionally, many stakeholders identified a need for increased school facility maintenance, an increase and update to technology, and providing home to school transportation. When asked to rank and prioritize LCAP actions, Stakeholder respondents placed most value on replacing outdated computers, reducing class size in K-3 and purchasing textbooks.

AEA recommended an increase in communication regarding maintenance and safety, professional development for teachers, and CTE classes. CSEA recommended an increase the maintenance of the locker rooms, repair of school asphalt areas, continue to develop music programs, and increase professional development for classified employees.

LCAP will continue to include actions for updating technology (Action 1.6), updating textbooks (1.14) and will add actions to improve school learning environments (Action 1.22), improve school safety protocols, supplies and structures (Action 1.21), support of Career Technical Education (Action 2.24), and provide early admittance to transitional kindergarten (Action 1.24). In addition, the District will maintain support of visual and performing arts (Actions 1.12 and 1.13) and develop a system for providing professional development to special education instructional assistants (Action 1.19).

Goal 2: Student Outcomes

Career technical education, counselors, and additional time with teachers continue to be community priorities. Additionally, there is a need for increased support of students with disabilities, updated EL reclassification criteria, digital learning programs, textbooks aligned with the current curriculum, inclusive programs for GATE, the arts, and STEM programs, business and college partnership programs, targeted intervention programs and the reestablishment of Professional Learning Communities. Stakeholder groups consistently identify the value of school counselors assigned at each site. When asked to rank and prioritize LCAP actions, Stakeholder respondents placed most value on supporting academic, socio-emotional and behavior needs of students, and maintaining intervention teachers and programs.

AEA recommended additional development of summer school and development of CTE programs. CSEA recommended the development of a paraprofessional program for Special Education Assistants that aligns with the training of EL para professionals.

Student voice was gathered during high school class visits with small group discussion prompts. Students see a need for additional academic support, increased instructor effectiveness, less busy work, more time for meaningful work, technology based learning, teacher support of social-emotional needs of students, and increased use of engaging instructional strategies. Students attending the alternative high schools relayed the importance of maintaining the sites as an option to dropping out of school.

LCAP will continue to include actions for supporting the social-emotional needs of students with counselors (2.12), supporting academic needs of students with targeted intervention including summer school (Actions 2.6 and 2.19), providing professional development for engaging instructional strategies (Action 1.19, 1.20 and 2.21), and refining the use of data driven instruction (Action 2.3). New actions in response to unduplicated student needs include support of Career Technical Education (Action 2.24), providing services for English learners and their families (Action 2.22), covering testing fees for AP and other assessments (Action 2.23), and providing alternative education opportunities with staffing at two sites (Action 2.25).

Goal 3: Engagement

Stakeholder input identified a need for teacher training on social-emotional needs of students, to provide more engaging activities for families and their children, for families to connect to counselors, for additional translators at all sites, creating welcoming environments at all schools, increasing teacher-parent communication, provide parent education opportunities, for positive reinforcement programs to decrease negative reinforcement, to increase/provide sports and clubs at all levels, and to offer an attendance incentive program. There were many expressions of value for counselors, assistant principals and health services. When asked to rank and prioritize actions, Stakeholder respondents placed most value on maintaining elementary counselors and supporting positive behavior intervention programs.

AEA recommended an increased focus on the mental health and additional behavioral interventions such as Restorative Justice. CSEA recommended increase safety be providing an increase in hours for campus supervisors.

LCAP will continue to provide for parent/family education and involvement (Action 3.7 and 3.13), Positive Behavior Interventions and Supports (PBIS) (Action 3.1), elementary counselors (Action 3.10), and mental health support (Action 2.1). Actions to be enhanced include Action 1.2, support of athletic teams; Action 3.7, promoting a positive school climate through Welcoming Schools; and Actions 3.6 and 3.16, systems/services to promote attending school and reducing the dropout rate.

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 Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A -Basic Services Local Indicator 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 Maintain baseline Maintain baseline	Maintain baseline Maintain baseline Maintain baseline
1B-Implentation of State Standards Local Indicator 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	Use the rubric included in the Standards Implementation Self-Reflection Tool to continue implementation progress
1C-UC/CSU A-G Course Enrollment CDE Public Data o All Students	Fall 2016: 97.6%	Increase by 0.3% to 97.9% Actual: 97.9%	Increase by 0.3% to 98.2%	Increase by 0.3% to 98.5%
o Socio-economically Disadvantaged	Fall 2016: 97.4%	Increase by 0.3% to 97.7% Actual: 97.8%	Increase by 0.3% to 98.1%	Increase by 0.3% to 98.4%
o Foster Youth	Fall 2016: 100%	Maintain baseline Actual: 100%	Maintain baseline	Maintain baseline
o English Learners	Fall 2016: 95.3%	Increase by 0.3% to 95.6% Actual: 96.2%	Increase by 0.3% to 96.5%	Increase by 0.3% to 96.8%
o 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%	Increase by 2% to 90%

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)	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, School-wide, 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	Unchanged	Unchanged
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
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.	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.	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

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain increase in athletic budgets.	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	Maintain support of 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

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. $30,000 B. $840,000 C. $60,000 D. $45,000 E. $300,000 F. $135,000
Source	LCFF Base 0001	LCFF S&C 0790	LCFF S&C 0790
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 and Supplies B. 1000 & 3000: Athletics Stipends C. 4000: Uniforms D. 5000: Helmet Repairs E. 5000: Busing F. 1000 & 3000: Athletic Trainers

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)	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	Unduplicated Student Groups	All Comprehensive High Schools

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
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Increase support of 10 FTE ROP Teachers from 68% to 100% of salaries.	Per annual update, support of ROP is integrated with the Career Technical Education Action 2.24	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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue support of a Cadet Corps program at one high school by providing 1 FTE cadet corps teacher.	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. 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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$92,565	A. $96,144 B. $35,000	A. $96,144 B. $35,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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

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)	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	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**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. Review courses of study in grades 6-12 and how courses matriculate from one grade to another, leading to graduation.	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	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
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
Continue replacing outdated computers used for instruction & assessments at sites as needed.	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.	A. Continue replacing outdated computers used for instruction & assessments at sites as needed. 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$375,000	A. $475,000 B. $300,000	A. $475,000 B. $300,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$507,950	$507,950
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 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):

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	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	**2018-19 Actions/Services**	**2019-20 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).	Maintain Instructional Specialists (8 FTE) to support the implementation of State Standards.	Maintain Instructional Specialists (8 FTE) to support the implementation of State Standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $1,014,733 B. $131,602	$1,172,211	$1,172,211
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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)	1000 & 3000: Certificated Personnel Salaries & Benefits (8 FTE)

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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
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
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.	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).	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).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$513,245	$546,805	$558,975
Source	LCFF Base 0001	LCFF S&C 0790	LCFF S&C 0790
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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain competitive salary schedules to recruit and maintain personnel.	As described in the Annual Update, Action 1.10 was removed from the LCAP.	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)	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	School-wide	All Elementary Schools, Grades TK - 3

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.	Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1.	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	$6,028,964
Source	LCFF Base 0001	LCFF S&C 0790	LCFF S&C 0790
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

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 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	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. 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

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
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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. 4000: Books and Supplies Music Program B. 4000: Books and Supplies Visual and Performing Arts Program

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)	**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, and Specific Grade spans: TK, K, 1 and 5

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue providing elementary grade 5 instrumental music instruction to high need sites and choral instruction to targeted sites.	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	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

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. $347,487 B. $29,771 C. $150,000 D. $90,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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 & D. 1000 & 3000: Certificated Personnel Salaries & Benefits B. 2000 & 3000: Classified Personnel Salaries & Benefits C. 4000: Books & Supplies & 5800: Professional/Consulting Services

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)	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	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase textbooks for core subjects.	Purchase textbooks for core subjects.	Purchase textbooks for core subjects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2,000,000	$1,000,000	$1,000,000
Source	LCFF Base	LCFF Base	LCFF Base
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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Changed	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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.

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. $155,535 (1 FTE) A. $21,078 (Mileage) B. $90,000 C. $57,916
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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	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

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. $956,934 B. $100,205 C. $319,770
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$150,000	$125,000	$100,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

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)	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 High Schools

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	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**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	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	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	$282,985
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue providing centralized professional development for classified staff. In addition, departments will provide trainings related to specific job assignments.	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.	Continue providing centralized professional development for classified staff; departments will provide trainings related to specific job assignments. Evaluation the effectiveness of the training program for special education assistants and make modifications an 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 Base 0001
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)	**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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

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
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.	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.	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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $145,114 B. $290,396	$285,740	$285,740
Source	A. Title I and Title II B. LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)	1000 & 3000: Certificated Personnel Salaries & Benefits (2 FTE)

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)
English Learners, Foster Youth, and/or Low Income	LEA-wide	All Schools

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	New	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	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.	A. Continue providing resources to expand school safety programs by forming a District Safety Committee that includes representatives from Risk Management, Maintenance and Student Services. B. Maintain support of 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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. $263,000 B. $37,000	A. $263,000 B. $37,000
Source	N/A	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
Budget Reference	N/A	A. 4000: Equipment and Supplies B. 5200: Professional/Consulting Services	A. 4000: Equipment and Supplies B. 5200: Professional/Consulting Services

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)	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	Schoolwide	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Modified
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	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)	A. Continue to improve learning environments in the oldest schools in the neighborhoods of highest need to minimize classroom distractions that affect unduplicated students' ability to focus on learning. Schools to include: Alvord HS, Arlanza ES, La Granada ES, Myra Linn ES, Orrenmaa ES, Terrace ES. B. Continue providing supervision of improving school learning environments. (1 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. $500,000 B. $131,079	A. $500,000 B. $131,079
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	N/A	A. 4000: Equipment and Supplies B. 2000 & 3000: Classified Personnel Salaries & Benefits	A. 4000: Equipment and Supplies B. 2000 & 3000: Classified Personnel Salaries & Benefits

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)
English Learners, Foster Youth, and/or Low Income	LEA-wide	Elementary Schools: Lake Hills, McAuliffe Myra Linn, Orrenmaa, RMK, Stokoe, and Twinhill

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	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	$612,610	$612,610

Year	2017-18	2018-19	2019-20
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
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	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

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	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.	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	$439,872
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	N/A	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & 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
2A-State Academic Indicator-Math California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for mathematics. o All Students	Dashboard (DB) Spring 2017 DB 50.8 points below level 3 DB: Low Change: Increased (+9.5) Performance Level: Yellow	Dashboard (DB) Increase by 20 to 30.8 points below level 3 Status: Low Performance Level: Yellow Actual: 54.3 below, Low, Orange/Fall 2017 Dashboard	Increase by 4 to 50.3 points below level 3 Status: Low Performance Level: Yellow	Increase by 4 to 46.3 points below level 3 Status: Low Performance Level: Yellow
o English Learners	Spring 2017 DB 66.4 points below level 3 Dashboard Status: Low Change: Increased (+8.2) Dashboard Performance Level: Yellow	Increase by 20 to 46.4 points below level 3 Status: Low Performance Level: Yellow Actual: 69.5 below, Low, Orange / Fall 2017 DB	Increase by 3 to 66.5 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 63.5 points below level 3 Status: Low Performance Level: Yellow
o Socio-economically Disadvantaged	Spring 2017 DB 62.2 points below level 3 Dashboard Status: Low Change: Increased (+8.6) Dashboard Performance Level: Yellow	Increase by 20 to 42.2 points below level 3 Status: Low Performance Level: Yellow Actual: 65.4 below, Low, Orange / Fall 2017 DB	Increase by 3 to 62.4 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 59.4 points below level 3 Status: Low Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
o Students with Disabilities	Spring 2017 DB 138.6 points below level 3 Status: Very Low Change: Maintained (+4.9) Performance Level: Red	Increase by 10 to 128.6 points below level 3 Status: Very Low Performance Level: Orange Actual: 142.3 below, Very Low, Red / Fall 2017 DB	Increase by 3 to 139.3 points below level 3 Status: Very Low Performance Level: Red	Increase by 3 to 136.3 points below level 3 Status: Very Low Performance Level: Red
o American Indian *N/A – not assigned due to fewer than 30 students*	Spring 2017 DB 73 points below level 3 Dashboard Status: Low Change: Maintained (+2.6) Dashboard Performance Level: N/A	Increase by 5 to 68 points below level 3 Status: Low Performance Level: Yellow Actual: 68 below, Low, N/A Fall 2017 DB	Increase by 3 to 65 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 62 points below level 3 Status: Low Performance Level: Yellow
o Asian	Spring 2017 DB 27.1 points above level 3 Dashboard Status: High Change: Increased (+7.6) Dashboard Performance Level: Green	Increase by 10 to 37.1 points above level 3 Status: Very High Performance Level: Blue Actual: 26.5 above, High, Green / Fall 2017 DB	Increase by 5 to 31.5 points above level 3 Status: High Performance Level: Green	Increase by 5 to 36.5 points above level 3 Status: Very High Performance Level: Blue
o African American	Spring 2017 DB 55.5 points below level 3 Dashboard Status: Low Change: Increased (+8.1) Dashboard Performance Level: Yellow	Increase by 20 to 35.5 points below level 3 Status: Low Performance Level: Yellow Actual: 58.3 below, Low, Orange / Fall 2017 DB	Increase by 3 to 55.3 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 52.3 points above level 3 Status: Low Performance Level: Yellow
o Filipino	Spring 2017 DB 24.1 points above level 3 Dashboard Status: High Change: Increased (+11.8) Dashboard Performance Level: Green	Increase by 10 to 34.1 points above level 3 Status: High Performance Level: Green Actual: 23.9 above, High, Green / Fall 2017 DB	Increase by 6 to 29.9 points above level 3 Status: High Performance Level: Green	Increase by 6 to 35.9 points above level 3 Status: Very High Performance Level: Blue
o Hispanic	Spring 2017 DB 60.7 points below level 3 Dashboard Status: Low Change: Increased (+9.5)	Increase by 20 to 40.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 4 to 60 points below level 3 Status: Low Performance Level: Yellow	Increase by 4 to 56 points below level 3 Status: Low Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Yellow	Actual: 64 below, Low, Orange / Fall 2017 DB		
o Pacific Islander	Spring 2017 DB 59.3 points below level 3 Dashboard Status: Low Change: Increased Significantly (+24.3) Dashboard Performance Level: Yellow	Increase by 20 to 39.3 points below level 3 Status: Low Performance Level: Yellow Actual: 39.7 below, Low, Yellow / Fall 2017 DB	Increase by 4 to 35.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 4 to 31.7 points above level 3 Status: Low Performance Level: Yellow
o Two or More Races	Spring 2017 DB 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 level 3 Status: High Performance Level: Green	Increase by 6 to 8.5 points above level 3 Status: High Performance Level: Green
o White	Spring 2017 DB 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 level 3 Status: Medium Performance Level: Yellow	Increase by4 to 10.6 points above level 3 Status: Medium Performance Level: Yellow
2B-State Academic Indicator- **English Language Arts** California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for language arts. o All Students	Dashboard (DB) Spring 2017 DB 28.3 points below level 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	Increase by 4 to 29.7 points below level 3 Status: Low Performance Level: Yellow	Increase by 4 to 25.7 points below level 3 Status: Low Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
o English Learners	Spring 2017 DB 43.7 points below level 3 Status: Low Change: Increased, +11 Dashboard Performance Level: Yellow	Increase by 20 to 23.7 points below level 3 Status: Low Performance Level: Yellow Actual: 48.9 below, Low, Orange / Fall 2017 DB	Increase by 3 to 45.9 points below level 3 Status: Low Performance Level: Yellow	Increase by 3 to 42.9 points below level 3 Status: Low Performance Level: Yellow
o Socio-economically Disadvantaged	Spring 2017 DB 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 level Status: Low Performance Level: Yellow	Increase by 3 to 38.1 points below level 3 Status: Low Performance Level: Yellow
o Students with Disabilities	Spring 2017 DB 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 level 3 Status: Very Low Performance Level: Red	Increase by 3 to 116.6 points below level 3 Status: Very Low Performance Level: Red
o American Indian *DB:NA*, not assigned a performance level due to fewer than 30 students	2015-2016 DB 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 level 3 Status: Low Performance Level: Yellow	Increase by 3 to 44.7 points below level 3 Status: Low Performance Level: Yellow
o Asian	Spring 2017 DB 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 level 3 Status: High Performance Level: Green	Increase by 5 to 43.6 points above level 3 Status: High Performance Level: Green
o African American	Spring 2017 DB 22.9 points below level 3 Dashboard Status: Low	Increase by 10 to 12.9 points below level 3 Status: Low	Increase by 3 to 31.4 points below level 3 Status: Low	Increase by 3 to 28.4 points above level 3 Status: Low

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Change: Increased (+10.8) Dashboard Performance Level: Yellow	Performance Level: Yellow Actual: 34.4 below, Low, Orange / Fall 2017 DB	Performance Level: Yellow	Performance Level: Yellow
o Filipino	Spring 2017 DB 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 level 3 Status: High Performance Level: Green	Increase by 5 to 44 points above level 3 Status: High Performance Level: Green
o Hispanic	Spring 2017 DB 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 level 3 Status: Low Performance Level: Yellow	Increase by 5 to 33.3 points above level 3 Status: Low Performance Level: Yellow
o Pacific Islander	Spring 2017 DB 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 level 3 Status: Low Performance Level: Yellow	Increase by 3 to 26.8 points below level 3 Status: Low Performance Level: Yellow
o Two or More Races	Spring 2017 DB 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 level 3 Status: High Performance Level: Green	Increase by 5 to 28.8 points above level 3 Status: High Performance Level: Green
o White	Spring 2017 DB 2.4 points above level 3 Dashboard Status: Maintained Change: Increased (+7.6)	Increase by 10 to 12.4 points above level 3 Status: High Performance Level: Green	Increase by 3 to 1.4 points above level 3 Status: Medium Performance Level: Yellow	Increase by 3 to 4.4 points above level 3 Status: Medium Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard Performance Level: Green	Actual: 2.4 below, Medium, Yellow / Fall 2017 DB		
2C-State English Learner (EL) Progress Indicator California School Dashboard (DB)	Spring 2017 DB 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	Increase by 1.5% to 82.1% Status: High Performance Level: Green
2D-ELs Making 1 Year of Growth Rate 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)
2E-ELs Attaining Proficiency 5+ Years Rate 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)
2F-ELs Attaining Proficiency < 5 Years Rate 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)
2G- English Learner Reclassification Rate 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%	Increase rate by 1.0% to 8.5%
2H-Advanced Placement Students Scoring 3+ Rate College Board Data	2015-16 32%	Increase rate by 1% to 33% Actual: 36% (2016-17)	Increase rate by 2% to 38%	Increase rate by 2% to 40%
2I-UC/CSU A-G Course Completion Rate 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%	Increase rate by 1% to 35.3%
2J-CTE Completion Rate 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%	Increase rate by 1% by 3.3%
2K-EAP College Ready Rate CDE Public Data	2015-16 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 23.1%

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%	Math - increase rate by 2% to 8.5%
2L-FAFSA Rate District Data	2015-16 Data 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%	Increase by 5% for all sites: AACHS – 49.7% ACHS – 52.0% Hillcrest HS – 86.6% La Sierra HS – 94.1% Norte Vista HS – 90.0%

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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	A. Refine and maintain 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. Maintain the Mental Health Director I to direct the implementation of the MTSS plan.

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. $169,142
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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	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
Continue refining teaching practices after reflecting on teaching rigorous units of study and analyzing student performance on assessments.	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.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
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
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)	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)	Continue refining the District-wide system of assessment and progress monitoring t 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)

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. $250,455
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English learners, Foster Youth, Low Income	LEA-wide	All Elementary Schools

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	2018-19 Actions/Services	2019-20 Actions/Services
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.	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.	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.

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. $1,121,817 B. $392,451 C. $75,000
Source	A-B. LCFF S&C 0790 C. LCFF Base 0001	LCFF S&C 0790	LCFF S&C 0790
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

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue providing additional Gifted and Talented Education certification training for elementary teachers. Add one-year certification training for grades TK-K.	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.	Continue development of the AUSD Gifted and Talented Education program by restructuring the GATE identification process to include an updated assessment and 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 S&C 0790
Budget Reference	5800: Professional/Consulting Services	5800: Professional/Consulting Services	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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Provide extended learning opportunities in the summer for elementary, middle and high school students.	Provide summer extended learning opportunities for elementary, middle and high school students. This is in addition to the $300,000 from Title I funding.	Provide extended learning opportunities in the summer for elementary, middle and high school students. This is in addition to the Title I funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$320,000	$200,000	$200,000
Source	Title I 3010	LCFF S&C 0790	LCFF S&C 0790
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)	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.	Maintain and increase professional development and related costs, including contracts with partners, to support student achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500,000	$500,000	$500,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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):

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
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
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.	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)	Maintain a Foster Youth liaison 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)

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	A. $141,085 B. $135,016 C, $10,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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	A. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) B. 1000 & 3000: Certificated Personnel Salaries & Benefits (1 FTE) C. 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain additional instructional technology staffing support.	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)	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)

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. $91,867 B. $84,759 C. $59,581 D. $165,186
Source	LCFF Base 0001	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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	A-D. 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)	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
Students with Disabilities	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	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	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
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)	This action has been discontinued. See the Annual Update for more information.	This action has been discontinued. See the Annual Update for more information.

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
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)
English Learners and Low Income	LEA-wide	Specific Schools: Terrace ES, Valley View ES, and Specific Grade spans: K-2

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	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue providing Dual Language Immersion Support Materials.	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.	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. 22 FTE teachers for two DLI sites C. Continue support of the two additional portable classroom buildings to accommodate the new cohort of DLI students.

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. $2,544,762 C. $0

Year	2017-18	2018-19	2019-20
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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. 6100: Sites and Improvement of Sites

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	Middle School: Villegas All High Schools

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	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
Maintain additional counselors hired for the middle (1 FTE) and high schools (0.6 FTE) to provide additional support for students.	Maintain additional counselors to provide additional support for unduplicated count students: A. Middle School (1 FTE) B. High School (5.4 FTE)	Maintain additional counselors to provide additional support for unduplicated count students: A. Middle School (1 FTE) B. High School (5.4 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $137,266 B. $92,521	A. $142,570 B. $783,958	A. $142,570 B. $783,958
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners and Low Income	LEA-wide	All Schools

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	**2018-19 Actions/Services**	**2019-20 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.	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.	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.

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. $959,456 B. $688,720 C. $265,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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

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)
English Learners, Foster Youth, and Low Income	LEA-wide	Specific Schools: All secondary schools 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	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	**2018-19 Actions/Services**	**2019-20 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.	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	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

Budgeted Expenditures

Year	2017-18	2018-19	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 $120,000 – Elementary Schools B. $389,455 – High Schools C. $454,363 – Middle Schools D. $14,435 - Elem. administrator support E. $188,675 - Tutoring
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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 Personnel Salaries & Benefits D. 1000 & 3000: Certificated Administrator Salaries & Benefits E. 2110 & 3000: Hourly Instructional Aide Salary & Benefits

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)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: Norte Vista HS

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue supporting the International Baccalaureate program.	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)	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)

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. $144,881 B. $37,800 C. $80,000 D. $740,294
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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

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):

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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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.	As described in the Annual Update, Action 2.16 was removed from the LCAP.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Begin implementation of the Puente Project, a program to help students graduate from high school, become college eligible, and enroll in college.	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	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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $140,824 B. $35,000	A. $148,366 B. $35,000	A. $148,366 B. $35,001
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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

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)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: Villegas MS

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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue supporting the STEM program at one middle school.	Integrate elements of STEM (robotics) program into 7th and 8th math curriculum at Villegas Middle School.	Integrate elements of STEM (robotics) program into 7th and 8th math curriculum at Villegas Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,500	$20,500	$20,500
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)	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: 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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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)	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

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. $941,095 B. $123,767 C. $666,804
Source	A. Title I 3010 B-C: LCFF S&C 0790	A. Title I 3010 B-C: LCFF S&C 0790	A. Title I 3010 B-C: LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	Schoolwide	Specific Schools: Wells MS

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
Modified	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	Continue supporting the Promethean Academy, an IB and AP pathway that prepares middle school students for the rigors of high school	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 S&C 0790
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)	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 & Comprehensive High Schools

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	Unchanged	Unchanged

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
Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers.	Maintain secondary instructional coaches (7 FTE) to provide instructional coaching support for secondary teachers.	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	$933,984
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners	Unduplicated Student Group	All Schools

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
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	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. 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

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. $287,512 B. $203,646 C. $227,802 D-F: No cost
Source	N/A	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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

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)	**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	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

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 supplemental college-readiness testing: A. PSAT/SAT/KHAN Academy testing suite package: $85,000 B. Advanced Placement testing (AP): $75,000	Continue support for supplemental college-readiness testing: A. PSAT/SAT/KHAN Academy testing suite package: $85,000 B. Advanced Placement testing (AP): $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 S&C 0790
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):

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	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. A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff) B. AUSD employees to teach CTE courses (10.5 FTE) C. Assistant to the Director for program support (70% FTE) D. College and Career Readiness Director to oversee programming (1 FTE) E. Career Services and Outreach Liaison for program support	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. A. RCOE Service contract for CTE teachers (10 FTE, formerly ROP staff) B. AUSD employees to teach CTE courses (10.5 FTE) C. Assistant to the Director for program support (70% FTE) D. College and Career Readiness Director to oversee programming (1 FTE) E. Career Services and Outreach Liaison for program support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/.A	A. $832,421 B. $1,508,831 C. $69,432 D. $199,421 E. $75,172	A. $832,421 B. $1,508,831 C. $69,432 D. $199,421 E. $75,172
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Continuation High Schools

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
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
N/A	A. Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9.5 FTE) B. Add an assistant principal, split between both continuation high schools, to support the academic, socio-emotional and behavioral needs of students. (1 FTE)	Support staffing at the continuation high schools to maintain lower class sizes as compared to comprehensive high schools. (9.5 FTE) Add an assistant principal, split between both continuation high schools, to support the academic, socio-emotional and behavioral needs of students. (1 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. $1,376,495 B. $177,981	A. $1,376,495 B. $177,981
Source	N/A	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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.1000 & 3000: Certificated Administrator Salaries & 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 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
3A-Suspension Rate State Indicator California School Dashboard (DB) o Socio-economically Disadvantaged	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	Decrease by 0.1% to 2.3% Status: Low Performance Level: Green
o Students with Disabilities	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	Decrease by 0.1% to 3.8% Status: Medium Performance Level: Yellow

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
o American Indian or Alaska Native	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	Decrease by 0.1% to 7.9% Status: Low Performance Level: Yellow
o African American	Spring 2017 DB Dashboard Rate: 4.9% Dashboard Status: High Dashboard Performance Level: Yellow	Decrease by 1.0% to 3.9% Status: Medium Performance Level: Green Actual: 4.6%, High, Orange/ Fall 2017 DB	Decrease by 0.2% to 4.4% Status: Medium Performance Level: Yellow	Decrease by 0.1% to 4.3% Status: Medium Performance Level: Yellow
o 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	Decrease by 0.1% to 1.6% Status: Medium Dashboard Performance: Green
3B-Chronic Absenteeism CDE Public Data o All Students	2015-16 17%	Decrease 0.25% to 16.75% Actual: 12.1% (2016-17)	Decrease by 0.1% to 12.0%	Decrease by 0.1% to 11.9%
o English Learners	2015-16 17 %	Decrease by 0.30% to 16.70% Actual: 10.7% (2016-17)	Decrease by 0.1% to 10.6%	Decrease by 0.1% to 10.5%
o 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%	Decrease by 0.1% to 12.7%
o 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%	Decrease by 0.1% to 16.2%
o African American	2015-16 16%	Decrease by 0.30% to 15.70% Actual: 16.3% (2016-17)	Decrease by 0.1% to 16.2%	Decrease by 0.1% to 16.1%
o Foster Youth	2015-16 21%	Decrease by 0.50% to 20.50% Actual: 15.9% (2016-17)	Decrease by 0.1% to 15.8%	Decrease by 0.1% to 15.7%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3C-Attendance Rates District Data o All Students	2015-16 95.6%	Increase by 0.15% to 95.75% Actual: 95.38% (2016-17)	Increase by 0.1% to 95.48%	Increase by 0.1% to 95.58%
o 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%	Increase by 0.05% to 95.75%
o 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%	Increase by 0.05% to 95.40%
o 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%	Increase by 0.1% to 94.1%
o 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%	Increase by 0.05% to 95.05%
o 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%	Increase by 0.05% to 95.25%
3D-Expulsion Rate CDE Public Data o All Students	2015-16 0.40%	Decrease by 0.01% to 0.39% Actual: 0.26% (2016-17)	Decrease by 0.005% to 0.255%	Decrease by 0.005% to 0.25%
o 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%	Decrease by 0.005% to 0.58%
o 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%	Decrease by 0.005% to 0.27%
o 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%	Decrease by 0.005% to 0.21%
3E-Middle School Dropout Rate CDE Public Data	2015-16 0%	Maintain Actual: 0% (2016-17)	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3F-High School Cohort Dropout Rate CDE Public Data o All Students	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%	Decrease by 0.1% to 0.9%
o 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%	Decrease by 0.1% to 0.4%
o 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%	Decrease by 1% to 2.8%
o 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%	Decrease by 0.5% to 0.5%
3G-Graduation Rate State Indicator California School Dashboard (DB) o 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	Increase by 1% to 93.7% Status: High Performance Level: Green
o African American	Spring 2017 DB 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	Increase by 0.5% to 97.4% Status: Very High Performance Level: Blue
o 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	Increase by 2% to 95.9% Status: High Performance Level: Blue

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
o 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	Increase by 2% to 93.5% Status: High Performance Level: Green
o Students with Disabilities	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	Increase by 2% to 83.2% Status: Low Performance Level: Yellow
3H-School Climate Local Indicator 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	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
3I-Parent Engagement Local Indicator 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 Increase parent events by 10	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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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	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
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	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.	Continue implementation of District-wide system of Positive Behavior Interventions & Supports (PBIS). Continue with training for counselors and site support teams on intervention supports for behavior management, academic, and socio-emotional support. Include 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 S&C 0790
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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	Maintain additional campus supervision hours at school sites to provide support and safety for students. Maintain second campus supervisor at alternative high school. (6.8983 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	$299,780
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
Foster Youth and Low Income	LEA-wide	All Schools

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	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain School Resource Officers to provide support and increase safety at all high schools.	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.	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 schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$223,987	A. $305,217 B. $301,440	A. $305,217 B. $301,440
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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):

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

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
Maintain a communications coordinator (1 FTE) to increase communication across the district and community.	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. 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)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$148,942	A. $158,860 B. $78,000	A. $162,212 B. $78,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	2000 & 3000: Classified Administrator Salaries & Benefits	2000 & 3000: Classified Administrator Salaries & Benefits 5200: Professional/Consulting Services	2000 & 3000: Classified Administrator 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

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	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain health assistants. (7 FTE)	Maintain health assistants. (7 FTE)	Maintain health assistants. (7 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$389,111	$417,613	$423,782
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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
New	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Implement a district-wide attendance monitoring process to address chronic absenteeism of at-risk students using Attention to Attendance.	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	Maintain a district-wide program that addresses chronic absenteeism and increases academic achievement of at-risk students: A. Attention to Attendance B. Director I

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$125,100	A. $125,000 B. $185,258	A. $108,000 B. $185,258
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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):

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
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
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.	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)	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)

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. $70,685 B. $72,448 C. $184,532
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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 B-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)
English Learners, Foster Youth, and Low Income	LEA-wide	Specific Schools: All elementary and comprehensive high schools, one middle school (Villegas)

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	Modified
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain elementary school assistant principals (9.5 FTE) to support the academic, social and emotional needs of targeted students.	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	A. Maintain 10 FTE elementary school assistant principals 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 with 2 FTE assistant principals per comprehensive high school. C. Maintain support of the academic, social and emotional needs of targeted student groups with 1 FTE for one middle school

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. $1,625,529 B. $1,053,942 C. $166,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Maintain support of the after school program.	Maintain support of Extended Learning by collaborating with a consultant to provide program support	Maintain support of Extended Learning by collaborating with a consultant to provide program support

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A. $170,517 B. $141,617 C. $341,651	$327,000	$327,000
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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	5800: Professional/Consulting Services

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	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	2018-19 Actions/Services	2019-20 Actions/Services
Maintain support of specialized counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.	Maintain support of specialized elementary counselors (14 FTE) to meet the socio-emotional and academic needs of targeted students.	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	$1,848,808
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)
English Learners	Limited to Unduplicated Student Group(s)	All Schools

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	**2018-19 Actions/Services**	**2019-20 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.	Maintain additional translators (4 FTE)	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	$334,461
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
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)	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	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	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Refine and continue to implement policies and procedures for monitoring foster youth.	This action has been discontinued. See the Annual Update for more information.	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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**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.	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.	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)
Low Income	Limited to Unduplicated Student Group(s)	Specific Schools: Norte Vista HS

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	Unchanged	Unchanged
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	$107,086
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790

Year	2017-18	2018-19	2019-20
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):

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	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
Continue providing teacher stipends to support student and parent engagement.	Continue providing teacher stipends to support student and parent engagement.	Continue providing teacher stipends to support student and parent engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$169,000	$281,875	$281,875
Source	LCFF S&C 0790	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits	1000 & 3000: Certificated Personnel Salaries & Benefits

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)
English Learners, Foster Youth, and Low Income	LEA-wide	All Schools

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

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
N/A	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) • 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.	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 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) • Per elementary school - $1,500 (x14) • For district-office school recognition - $10,000

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	A. $50,000 B. $50,000 C. $165,000	A. $50,000 B. $50,000
Source	N/A	LCFF S&C 0790	LCFF S&C 0790

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 & 3000: Certificated Personnel Salaries & Benefits B. 4000-4999: Books and Supplies C. 2000 & 3000: Classified Personnel Salaries & Benefits

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):

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

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

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	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.	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	$25,000
Source	N/A	LCFF S&C 0790	LCFF S&C 0790
Budget Reference	N/A	5800: Professional & Consulting Services	5800: Professional & Consulting Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

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 7th 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 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 providing Alvord'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, Alvord 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 disadvantages 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, & Zielezinski, 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 learing.
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 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. 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 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. Alvord 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 Alvord 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 combing 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.

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 LCFF Evaluation Rubrics 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 LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 LCFF Evaluation Rubrics, 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 Academic Performance Index;
C. 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;
D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
E. The English learner reclassification rate;
F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
G. 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. S 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

(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).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "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).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] 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).

(e) "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).

(f) "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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