



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

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

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

# Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:    None

## Annual Measurable Outcomes

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

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

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

Expected	Actual
<b>Metric/Indicator</b> o Students with Disabilities <b>19-20</b> Increase by 2% to 90% <b>Baseline</b> Fall 2016 82.7%	Through regular academic counseling supports and rigorous master scheduling, Alvord USD continues to focus on an increase of UC/CSU A-G Course Enrollment data. 2019-2020 enrollment included 94.48%

## Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Monitor the hiring processes to ensure students receive instruction by highly qualified teachers and long-term substitutes.</p> <p>Analyze credentials and college transcripts for all teachers and long-term substitutes.</p> <p>Review the master schedule by principal and Human Resources to verify all teachers are placed appropriately.</p>	\$0	\$0
<p>Maintain support of athletic budgets at each of the three comprehensive high schools to support the social-emotional and character development of students.</p> <p>A. Supplies &amp; Services: Uniforms, helmet repairs, materials, etc.), athletic trainers</p> <p>B. Athletic stipends</p> <p>C. Busing</p> <p>D. Athletic Director (1.8 FTE)</p> <p>E. Indirect Costs</p>	<p>Materials, Supplies (amount includes Helmet Repairs and Athletic Trainers) 4000-4999: Books And Supplies LCFF - S&amp;C 0790 \$285,000</p> <p>Athletic Stipends 1000 &amp; 3000: Athletics Stipends LCFF - S&amp;C 0790 \$840,000</p> <p>Transportation 5000: Busing LCFF - S&amp;C 0790 \$374,400</p> <p>Athletic Directors 1000 &amp; 3000: Certificated Personnel Salaries &amp;</p>	<p>Supplies, Uniforms, Trainers (amount includes Helmet Repairs and Athletic Trainers) 4000-4999: Books And Supplies LCFF - S&amp;C \$484,493</p> <p>Athletic Stipends 1000 &amp; 3000: Athletics Stipends LCFF - S&amp;C 0790 \$714,456</p> <p>Transportation 5000: Busing LCFF - S&amp;C 0790 \$330,143</p> <p>Athletic Directors 1000 &amp; 3000: Certificated Personnel Salaries &amp;</p>

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

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

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



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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
<p>Maintain registrars (4 FTE) at the high schools to provide services for students to enroll in courses required for graduation and/or A-G requirements: 1 FTE/comprehensive HS 0.5 FTE/alternative HS</p>	<p>Registrars 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits LCFF - Base \$309,418</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&amp;C 0790 \$0</p>	<p>Registrars 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits LCFF - S&amp;C 0790 \$316,763</p> <p>Indirect Costs 7000-7439: Other Outgo LCFF - S&amp;C 0790 \$13,747</p>
<p>Continue providing centralized professional development for classified staff; departments will provide training related to specific job assignments.</p> <p>Evaluate the effectiveness of the training program for special education assistants and make modifications as needed.</p>	<p>Classified Professional Learning 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits LCFF - S&amp;C 0790 \$20,000</p>	<p>Classified Professional Learning 2000 &amp; 3000: Classified Personnel Salaries &amp; Benefits LCFF - S&amp;C 0790 \$0</p>
<p>The Director III of English Learner Services will work with school site staff to ensure administrators and instructional staff receive professional learning opportunities that promote knowledge and understanding of the California English Language (ELD) standards, their alignment with the common core standards and to provide support to the dual language immersion program.</p>	<p>N/A</p>	<p>N/A</p>
<p>A. Continue providing resources to expand school safety programs by forming a District Safety Committee that includes representatives from Administrative Services, Maintenance, and Student Services.</p> <p>B. Maintain support of school safety with use of Raptor Security System. Expand the use of the Raptor system by utilizing the online Raptor Emergency Management System district-wide. Provide materials, support, and professional development in the expanded use of the Raptor systems.</p>	<p>Raptor System 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&amp;C 0790 \$35,000</p> <p>Radios (4400 Non-Capitalized Equipment) 4000-4999: Books And Supplies LCFF - S&amp;C 0790 \$20,000</p>	<p>Raptor System 5800: Professional/Consulting Services And Operating Expenditures LCFF - S&amp;C 0790 \$26,347</p> <p>Radios (4400 Non-Capitalized Equipment) 4000-4999: Books And Supplies LCFF - S&amp;C 0790 \$20,000</p>

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

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

## Goal Analysis

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

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

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

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

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

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

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:    None

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b> 2A-State Academic Indicator-Math California School Dashboard: Data is determined using scaled scores. The indicator is based on the average distance from Level 3 on the Smarter Balanced Summative Assessment results for mathematics.</p> <p>o All Students</p> <p><b>19-20</b> Increase by 4 to 57.8 points below standard Status: Low Performance Level: Yellow</p>	<p>Due to school closures and the cancellation of state testing (specifically, Smarter Balanced Summative Assessment), State Academic Indicator for Math is not available. Teacher-created assessments were provided as determined by the assigned classroom teacher(s).</p>

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

## Actions / Services

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

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



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

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

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

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

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



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

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue support for supplemental college-readiness testing: A. PSAT/SAT/KHAN Academy testing suite package: \$85,000 B. Advanced Placement (AP) testing: \$75,000	Testing (PSAT/AT/KHAN Academy) 4000-4999: Books And Supplies LCFF - S&C 0790 \$85,000  Testing (AP) 4000-4999: Books And Supplies LCFF - S&C 0790 \$75,000  Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0	Testing (PSAT/AT/KHAN Academy) 4000-4999: Books And Supplies LCFF - S&C 0790 \$82,691  Testing (AP) 4000-4999: Books And Supplies LCFF - S&C 0790 \$40,019  Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$5,325
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 (.7 FTE) D. College and Career Readiness Director to oversee programming (1 FTE) E. Career Services and Outreach Liaison for program support (1 FTE)	RCOE CTE Teachers (10 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$899,015  AUSD CTE Courses (10.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,339,490  CTE Program Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$72,807  CCR Director 1000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$198,343  Liaison 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$83,172  Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$0	RCOE CTE Teachers (10 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$890,392  AUSD CTE Courses (10.5 FTE) 1000 & 3000: Certificated Personnel Salaries & Benefits LCFF - S&C 0790 \$1,629,072  CTE Program Support 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$73,689  CCR Director 2000 & 3000: Certificated Administrator Salaries & Benefits LCFF - S&C 0790 \$197,465  Liaison 2000 & 3000: Classified Personnel Salaries & Benefits LCFF - S&C 0790 \$83,241  Indirect Costs 7000-7439: Other Outgo LCFF - S&C 0790 \$124,725

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



Planned Actions/Services	Budgeted Expenditures	Actual Expenditures

## Goal Analysis

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

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

The following items were not implemented: Mental Health Director was not hired in the 2019-2020 school year. Due to COVID, planned expenditures for PD for English Learner focus was not able to be completed. Due to school closures, Reach Higher was not implemented. Foster/Homeless Youth?????

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

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

COVID-19 building closures, and ensured students were provided with enrichment opportunities, meals, and learning gaps were targeted and addressed.

## Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

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

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

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

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

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

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



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

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

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

Expected	Actual
<p><b>Metric/Indicator</b> o English Learners</p> <p><b>19-20</b> Increase by 2% to 88.6% Status: High Performance Level: Green</p> <p><b>Baseline</b> Spring 2017 DB Dashboard Rate: 85.5% Dashboard Status: Medium (+6.8%) Dashboard Performance Level: Green</p>	<p>2019-2020 Graduation Rate for the subgroup of English Learners is 80.4% which is a 5.1% decrease from the spring 2017 baseline data.</p>
<p><b>Metric/Indicator</b> o Students with Disabilities</p> <p><b>19-20</b> Increase by 2% to 74.9.2% Status: Low Performance Level: Yellow</p> <p><b>Baseline</b> Spring 2017 DB Dashboard Rate: 76.3% Dashboard Status: Low (+9.3%) Dashboard Performance Level: Yellow</p>	<p>2019-2020 Graduation Rate for the subgroup of Students with Disabilities is 79.1% which is a 4.2% decrease from the spring 2017 baseline data.</p>

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

Expected	Actual
<p><b>Baseline</b></p> <p>Number of effective Action Teams for Partnerships (ATP) to measure efforts to seek parent input in decision making</p> <ul style="list-style-type: none"> <li>Establish baseline in July 2017</li> </ul> <p>Number of school events that support academic achievement, connect to the school plan and are directed towards parents of all students, unduplicated pupils and students with exceptional needs.</p>	

## Actions / Services

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

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

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



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

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

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

## Goal Analysis

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

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

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

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

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

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

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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

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

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

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

### Analysis of In-Person Instructional Offerings

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

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

# Distance Learning Program

## Actions Related to the Distance Learning Program

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

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

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

## Analysis of the Distance Learning Program

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

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



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

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

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

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

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

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

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

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

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

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

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



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

# Pupil Learning Loss

## Actions Related to the Pupil Learning Loss

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

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

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

## Analysis of Pupil Learning Loss

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

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

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

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

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

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

## Analysis of Mental Health and Social and Emotional Well-Being

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

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

## Analysis of Pupil and Family Engagement and Outreach

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

### Pupil Engagement and Outreach:

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

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

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

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

#### Family Engagement and Outreach:

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

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

## Analysis of School Nutrition

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

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

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

## Additional Actions and Plan Requirements

### Additional Actions to Implement the Learning Continuity Plan

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

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

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

### Overall Analysis



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

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

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

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

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

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

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



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

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

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

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

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

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

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

## Instructions: Introduction

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

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

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

### Annual Update

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

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

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

#### Goal Analysis

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

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

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

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

### **Annual Update**

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

### **Actions Related to In-Person Instructional Offerings**

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

### **Actions Related to the Distance Learning Program**

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

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

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

## **Actions Related to Pupil Learning Loss**

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

## **Analysis of Mental Health and Social and Emotional Well-Being**

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

## **Analysis of Pupil and Family Engagement and Outreach**

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

## **Analysis of School Nutrition**

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

## **Analysis of Additional Actions to Implement the Learning Continuity Plan**

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

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

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

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

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

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

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



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

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

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



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

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

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

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

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

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

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

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

## Expenditure Summary

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

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

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