

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alpine County Unified School District, Alpine County Office of Education

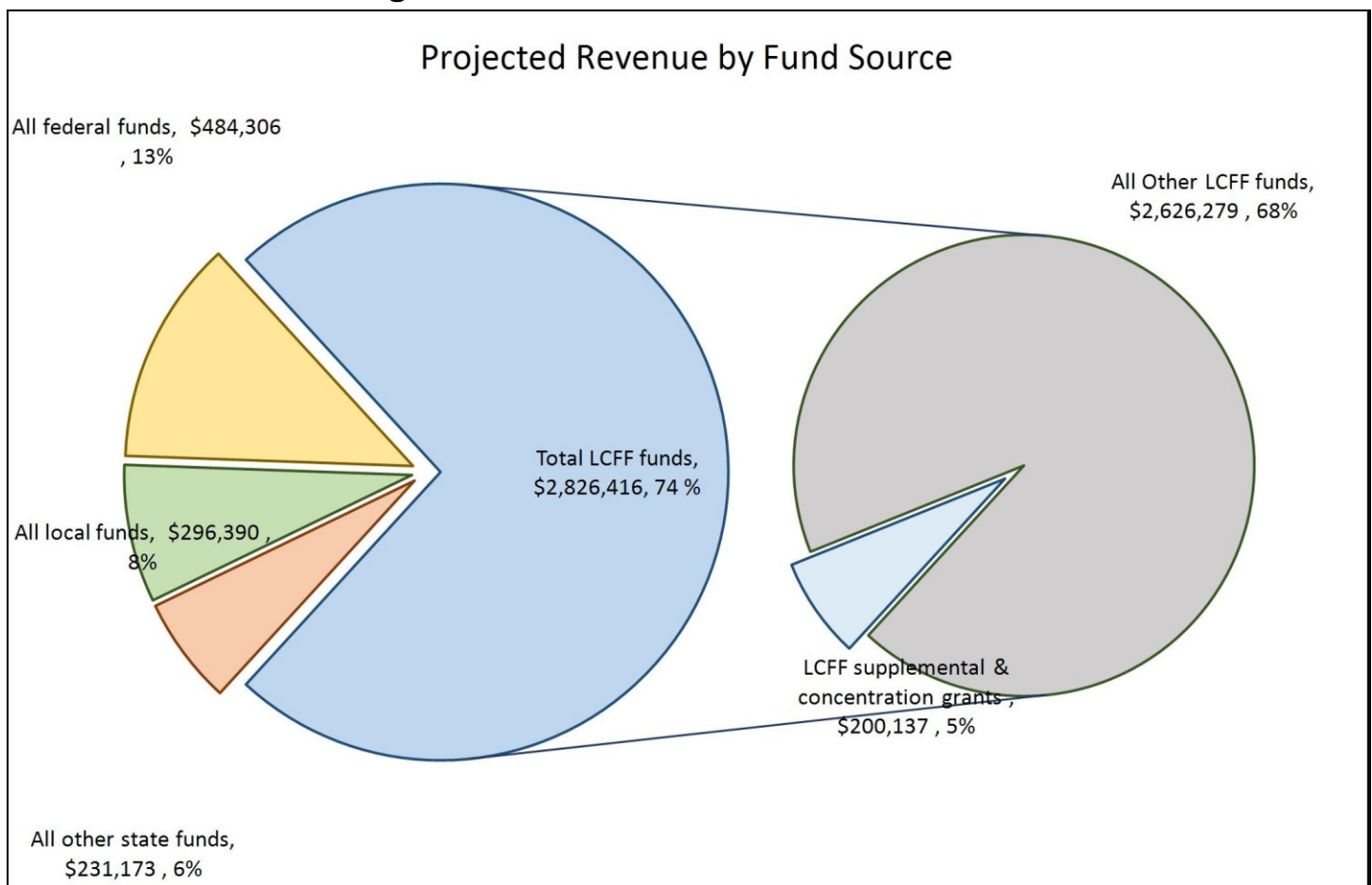
CDS Code: 02613330000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Lisa Fontana, Ph.D., Interim Superintendent, ACUSD

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

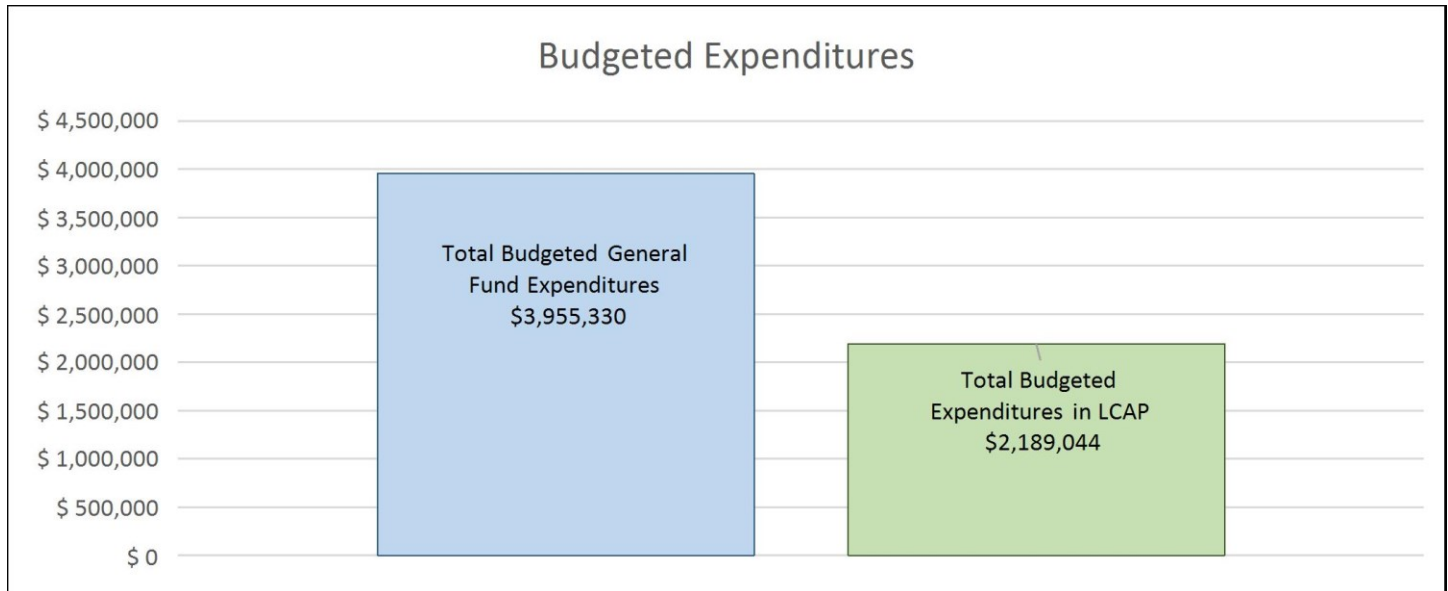


This chart shows the total general purpose revenue Alpine County Unified School District, Alpine County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Alpine County Unified School District, Alpine County Office of Education is \$3,838,285, of which \$2,826,416 is Local Control Funding Formula (LCFF), \$231,173 is other state funds, \$296,390 is local funds, and \$484,306 is federal funds. Of the \$2,826,416 in LCFF Funds, \$200,137 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



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

Alpine County Unified School District, Alpine County Office of Education plans to spend \$3,955,330 for the 2019-20 school year. Of that amount, \$2,189,044 is tied to actions/services in the LCAP and \$1,766,286 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

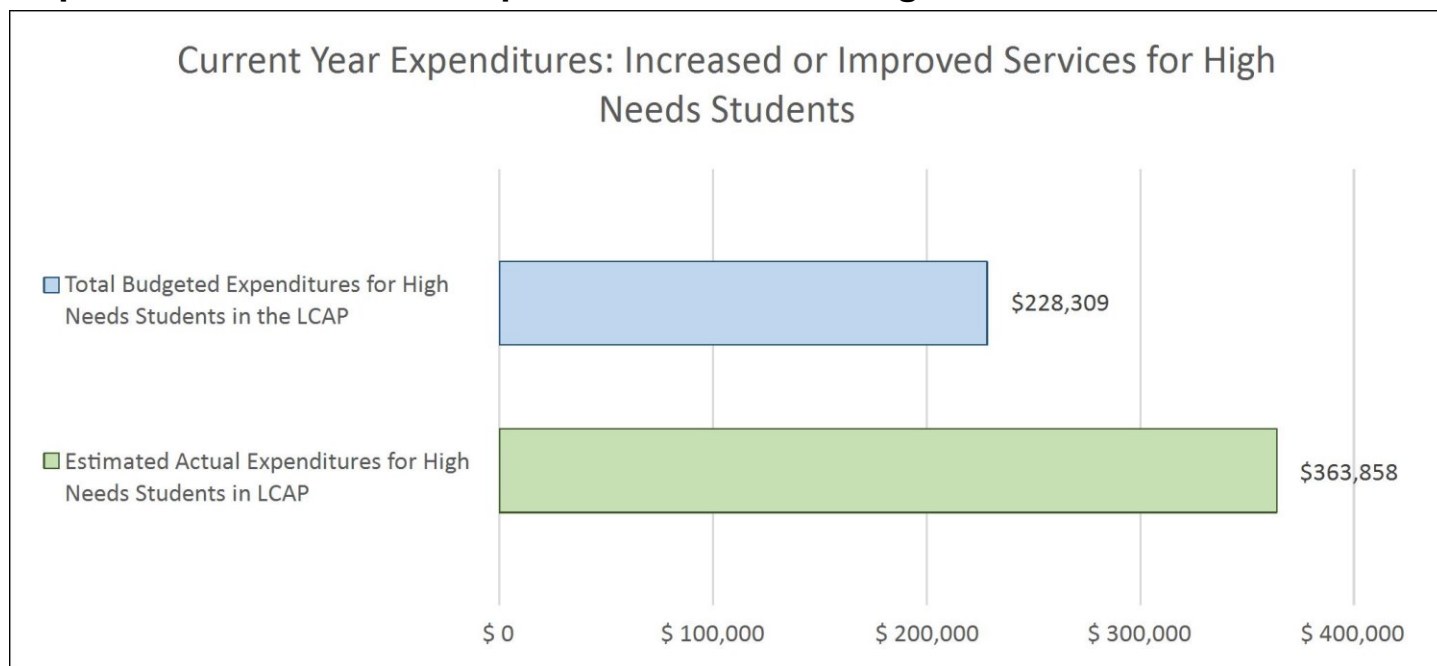
We are currently in year 3 of the three-year LCAP. The same budgeted figures derived in year 1 were used for all 3 years thus not demonstrating actual increases during year 2. This update shows true expenditures, which have increased during those years due to increases to salaries, benefits, positions and services. The budgeted expenditures not included in the LCAP are other operating expenses not directly related to instruction or pupil support (such as transportation costs) and non-instructional salaries (such as district and County Office personnel).

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

In 2019-20, Alpine County Unified School District, Alpine County Office of Education is projecting it will receive \$200,137 based on the enrollment of foster youth, English learner, and low-income students. Alpine County Unified School District, Alpine County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Alpine County Unified School District, Alpine County Office of Education plans to spend \$228,309 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



This chart compares what Alpine County Unified School District, Alpine County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alpine County Unified School District, Alpine County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Alpine County Unified School District, Alpine County Office of Education's LCAP budgeted \$228,309 for planned actions to increase or improve services for high needs students. Alpine County Unified School District, Alpine County Office of Education estimates that it will actually spend \$363,858 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of \$135,549 had the following impact on Alpine County Unified School District, Alpine County Office of Education's ability to increase or improve services for high needs students:

Teachers taught ELA and math to small classes of single grades. Overall the students' ELA and math scores rose to Green for ELA and Blue for math.

Textbooks were adopted to ensure all students have access to the most current state approved instructional materials.

Although the PBIS and MTSS training that was planned was not scheduled, teachers did implement MTSS and began using Student Study Teams to support all students who were low performing in academics or displaying behavior problems.

One-to-one Chromebook initiative was completed.

Counselor monitored high school student progress even though our high school students attend schools outside of our County.

Our Early Learning program expanded to include infants and staff continued training through state-supported programs so that more children are ready to begin kindergarten.

Our sports program continues, which has increased school engagement by several students.

A job description was created for a new Native American/Community Liaison and funding set aside.

Intersessions were not staffed, however students did receive interventions during the school day.

The school counselor met with all students who were referred for counseling thus supporting those students in need.

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Alpine County Unified School
District, Alpine County Office of
Education

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The combined administration Alpine County Unified School District (ACUSD) and Alpine County Office of Education (ACOE) serves the students of Alpine County, a Frontier county with the smallest population in California. 95% of the land is public and there are only approximately 1,175 permanent residents. Approximately 115 school age students are served as well as 20 infants and preschool children. The majority of Alpine County resident students, approximately 75 (65 projected for 19/20), attend Diamond Valley Elementary School (DVES), a K-8 grade elementary school located on the Eastern slope of the Sierra Nevada Mountains in the Alpine County Unified School District. Approximately 37 students are enrolled in high schools outside of state and district boundaries in Douglas County, Nevada, through an inter-agency/interstate agreement, and South Lake Tahoe High School, in neighboring El Dorado County, California. The Local Control Funding Formula (LCFF) does not provide for reimbursements to County Offices of Education for out of state education costs as the former revenue limit did. Although LCFF provides Average Daily Attendance (ADA) revenue for Districts, Alpine County Unified School District is currently a Community Funded (Basic Aid) district and receives no additional revenue to offset out of state student costs. The ACOE incurs the tuition and transportation costs for these students.

68% of our students qualify for Free or Reduced Priced Meals.

Bear Valley Elementary School (BVES), serving the small ski resort community of Bear Valley on the Western slope of the Sierra Nevada Mountains in Alpine County closed on July 1, 2011 due to low enrollment. The District Board, with strong support from the community, took action in February 2018 to reopen the school for the 2018-19 school year as a K-5 school. BVES enrolled four students for the 2018-19 school year, three from Alpine County and one from neighboring Calaveras County. The school anticipates an enrollment of seven in the 2019-20 school year and approximately 17 in the 2020-21 school. Sixth through eighth grade students receive their education in Calaveras County

within the Vallecito Union School District (Avery Middle School). Ninth through twelfth graders continue to receive their education through Bret Harte Union High School District (Bret Harte High School).

Receiving a high school diploma within District/County boundaries is an option through Alpine County Office of Education's alternative high school, the Alpine County Opportunity School. In 2013-14 there were two teachers serving eight students. Enrollment has fluctuated with the trend downward and at times enrollment has declined to zero students. Throughout the 2017-2018 school year, a few students participated in independent study through the Opportunity School for credit recovery and/or to earn their diploma. Expelled youth would receive their diploma in accordance with the Alpine County Office of Education Plan for Providing Educational Services to Expelled Youth. These students would typically attend through the District's Secondary Community Day School (CDS). There have been no students enrolled in CDS for the past few years.

When students do need an alternative setting, students and parents are consulted on an individual basis. Options for these students have included alternative settings in Douglas County School District, Nevada through Aspire Academy High School and Lake Tahoe Unified School District, CA through Mt. Tallac Continuation High School. Out of state tuition and transportation are provided for Aspire Academy students and transportation via suburban is provided for Mt. Tallac students. Currently there is one student attending Aspire Academy and no students attending Mt. Tallac. Students are also provided an option of enrolling into the online high school, Odysseyware Academy. The selection of courses provided through Odysseyware are the same selection provided when the Alpine Opportunity High school was staffed.

We are experiencing declining enrollment, even though there is now a small but growing student population in Bear Valley and the appearance of more infant and preschool children on both the eastern and western sides of the mountain within the County.

In November 2018, the citizens of Alpine County passed a District General Obligation Bond with strong community support (66.7% voting in favor). The District Facilities Master Plan (FMP), created by the Facilities Advisory Committee and approved by the school board in February 2018, will guide facility improvements. The two district sites, Bear Valley and Diamond Valley Elementary Schools, are the two buildings the bond will support. The FMP is a comprehensive long term planning document.

The Alpine County Office of Education expanded its Early Learning Center in 2016-2017 to include infants in addition to preschoolers. The program moved back to its larger previous location in August 2016 as its attendance increased significantly. For the 2018-19 school year it has served between 15 and 20 students (approximately 15 preschoolers and 5 infants).

Adult Education is evolving based on funding received and membership in an Adult Education consortium with El Dorado County Office of Education, Lake Tahoe Unified School District, and Lake Tahoe Community College. Funding has been used to provide a half time teacher available to the community to facilitate adult students' completion of the 130 unit requirement for an adult diploma from Opportunity School. One adult received a diploma in October 2018. For the 2019-20 school year, based on input received from adults in the community, the Consortium is interested in providing transportation to Lake Tahoe Community College to broaden education and career opportunities.

As posted on the California Department of Education's website, for the 2017-2018 school year (the most current year available on the state's website at the time of this writing: <https://www.ed->

data.org/school/Alpine/Alpine-County-Unified/Diamond-Valley-Elementary) the ethnic makeup of the District and County student population is as follows:

Students: 80

Average Daily Attendance: 74

Unduplicated Pupil County (Students qualifying for Free and Reduced Priced Meals, English Learners, and Foster Youth): 58 or 64.8%

Average Class Size: 6.1

The District continues a positive relationship with Alpine County Behavioral Health Services. They support a Primary Intervention Program (PIP) for younger students to engage in play therapy with a trained adult. The services are provided through Tahoe Youth and Family Services (TYFS). TYFS is now housed on the campus of Diamond Valley Elementary School and in addition to providing students with PIP play therapy, they find mentors for our children in need of a connection with an adult.

Toward maintaining high academic achievement, since 2014, students in each of the kindergarten through eighth grades do not combine with another grade level in English Language Arts (ELA) or Math. This allows the teacher to fully implement both the ELA and Math curricula as appropriate at each grade level. Combination classes are considered if class sizes decrease to a point where separating grade levels becomes financially impractical, less academically functional or both. One exception is Transitional Kindergarten students are combined with Kindergarten students. Revisiting "combo" classes is considered as a way to reallocate resources toward other priorities.

Both ELA and Math have been a main focus of achievement related to pupil outcomes. Of particular importance has been unduplicated students. By focusing on all low performing students' academic needs in ELA and Math, performance gaps have been reduced for unduplicated students as well as all student subgroups. However, even small fluctuations in numbers of students can influence Dashboard results noticeably. Stakeholder groups express a desire to focus on students' social emotional well being as a foundation for behavioral and academic success and for prepared motivated and inspired citizens in a position to make positive choices, consistent with the District's vision.

Alpine County's Probation and Behavioral Health Departments, through the Youthful Offender Block Grant (YOBG) and Mental Health Services Act (MHSA), have provided grants to the Alpine County Unified School District to positively affect school climate and student safety. The grants subsidize the implementation of a Positive Behavioral Interventions and Supports (PBIS) framework. The District and Diamond Valley Elementary School have integrated PBIS with their Response to Instruction and Intervention (RTI2) for building a combined Multi-Tiered System of Supports (MTSS) framework. The District and County Office of Education have formed a consortium and successfully received a \$50,000 competitive grant, Scaled Up Multi-Tiered System of Supports (SUMS) put forth by the Governor and is in its second year of implementation. District and County staff have received professional development in MTSS as a result of this funding enlisting the services of Placer County Office of Education. The PBIS component emphasizes non-punitive consequences for shaping positive student behavior. This has represented an important shift away from a punishment based student discipline system. Diamond Valley Elementary School (DVES) has been trying to implement an Alternative Instructional Setting toward ensuring the continuity of high quality, structured instruction for all students. Although it did not make the budget last year, there is an expressed need for additional staff to provide this setting. This could help reduce the suspension rate by providing students (and the classroom) with needed "reset" time by removing students experiencing behavioral difficulties to by temporarily provided their instruction in a different setting.

LCAP Highlights

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

The Alpine County Unified School District and Alpine County Office of Education LCAPs were combined into one plan for the 2017-2018 school year. The LCAP was written for the students receiving their education within District boundaries and attending Diamond Valley Elementary School, Bear Valley Elementary School, participating in Alternative Options Secondary Community Day School (CDS), and the Early Learning Center. However, we do address the needs of our high school students who attend schools outside of our boundaries because we continue to track their progress toward graduation. There are no English Learners currently enrolled in District schools. Therefore, this LCAP does not address requirements for this subgroup of students. Currently, no students are recognized as foster youth. Due to the Indian Child Welfare Act, Native American foster youth are under tribal court jurisdiction and not formally recognized by the state. The Alpine County Office of Education continues to work with Alpine County Health and Human Services and the Tribe to properly identify any youth who could be categorized as foster youth. Since no students are currently enrolled in the CDS and enrollment in the Opportunity School fluctuates from zero to a few students, measurable outcomes including Advanced Placement exam results are not included. Also, immediate adjustments would be made should the District acquire any English Learner students, CDS students, state identified foster youth, or alternative high school students with college aspirations.

This year's LCAP was created with increased family engagement and a direct connection to the School Board through the Board's two Strategic Planning Subcommittee representatives and special board meetings. A focus group format was used to gather information from a wider and more representative range of stakeholders. A survey, based on parent/guardian feedback and reformatted to be more user friendly, was used to gather additional input. Stakeholder input identified a need to improve pupil outcomes particularly related to student performance in English Language Arts and Math and decreasing the achievement gaps among identified student subgroups. Input further indicated a need to increase communication with the school community, addressing student discipline, and increasing positive school climate. Based on this input, identified needs and actions and services were revised under each goal.

Maintaining and increasing student achievement remains a high priority to the school community. According to the latest results from fall 2018, DVES students improved and are now in the green category (level 3) in ELA and blue (level 4) in Math (State Priority Four), and blue (level 5) in suspension rate (State Priority Six). However, results without a color code/performance level are listed for the Native American, White, socioeconomically disadvantaged, and special education groups. Suspension rate has color codes/performance levels for all students, socioeconomically disadvantaged students, Native American students, and White students because they contain more than 30 students. They were included because the entire TK-8th grade student body was counted.

Through stakeholder input meetings and surveys, the school community expresses a strong interest in providing the highest quality academic experience for all of its students, closing the achievement gap that exists for Native American students, socioeconomically disadvantaged students, and special education students, and furthering all students' academic engagement, including already high performing students. Late in the 2017-18 school year, the District Board developed and adopted a new District Vision: Students are prepared and inspired citizens making positive choices. Consistent with this new vision, there is strong interest in the community to

improve school climate and student engagement. Teachers and staff are implementing a Multi-Tiered System of Supports (MTSS) framework which includes a holistic view of each student. Within this framework are the Positive Behavioral Interventions and Supports (PBIS) and academic Response to Instruction and Intervention (RTI2) with Social Emotional Learning ensuring that the affective component of each child is addressed prior to any expectation that the higher levels of academics can be addressed. Toward student engagement, the school continues with its extracurricular sports program with the largest turnout of girls volleyball students seen at Diamond Valley Elementary School in years. It has continued with its coed basketball team rejuvenating the sport for its second consecutive year after over 30 years with no team. The school has continued its fourth season of cross country and track and both elementary schools, Bear Valley and Diamond Valley have ski days with their local ski resorts for all students. The Expanded Learning Program after school continues to be a resource that is re-evaluated for increased engagement.

The performance level for all students improved in both ELA and Math. All subgroups will be supported to continue high performance in both subjects. By focusing on all low performing students in ELA and Math, it is expected that all student subgroups' performance will increase and the performance gap will decrease. 68% of the students we serve qualify for Free or Reduced Price Meals.

Increasing communication with the school community was identified as a need according to the survey and focus group results. Actions and services have been revised and added to address both increasing and diversifying methods of communication. This will also serve to increase positive school climate.

Teachers are communicating a greater need to focus on improving student behaviors, especially in the primary grades. Clearer consequences for student discipline continues to be a need according to the stakeholder input received. An enhanced focus remains on the Scaled Up Multi-Tiered System of Supports (SUMS) initiative which includes PBIS. The discipline matrix has been revised to further define student behavior consequences and communication clearly with all parties. The suspension rate remains zero, clearer consequences have been provided and communicated to students, parents/guardians, teachers, and appropriate staff, and will continue to be standard practice.

Review of Performance

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

Greatest Progress

We have seen the greatest progress in the following areas:

Academic Performance in English Language Arts and Math was increased to Green and Blue overall for all students respectively. In the Academic Performance Category for English Language Arts as listed on the California Dashboard, students overall fell into the Green (Level 4 of 5) performance level. In the Academic Performance Category for Math, students overall fell into the

Blue (Level 5 of 5) performance level. The increases in performance from the previous years contributed to these higher levels of performance (Green and Blue) in both English Language Arts and Math.

We plan to maintain single-grade classes for ELA and math instruction. We are also creating a new staffed intervention program to support all students who need reteaching, practice, etc.

Academic Performance in English Language Arts and Math was increased to Yellow and Green for Socioeconomically Disadvantaged students (68% of our student population) respectively. The Socioeconomically Disadvantaged was the only group to meet the more than 30 student requirement to receive an accountability color code. This group scored in the Yellow level in ELA, which is at the same level for the state. This group scored in the Green level in Math, whereas the state average for this group was Orange.

Conditions and Climate indicator, Suspension Rate, remained at Blue. Zero students were suspended in the 2017-18 school year. However, an increase in suspensions in the 2018-19 school year has prompted a need for multi-tiered system of supports for students' behavior and social emotional well-being, as outlined in the greatest needs section of the LCAP. Our new intervention program will help us maintain improvements to behaviors.

School Facilities Bond was passed by the voters

Bear Valley Elementary School was successfully reopened as a K-5 School, after six years of closure. BVES enrolled four students for the 2018-19 school year. The school anticipates enrollment of seven in the 2019-20 school year and approximately 17 in the 2020-21.

There was Increased engagement in Girls Volleyball.

Sports programs were continued.

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

Greatest Needs

Chronic Absenteeism is reported for the District for the 2017-18 school under Academic Engagement. Again, Diamond Valley Elementary School students were the only students in the District for this year. A student is counted as chronically absent if he or she misses more than 10% of the school year (180 days). The district fell within the Orange level whereas the state was Yellow. Three student groups had more than 30 students, American Indian (Native American), Socioeconomically Disadvantaged, and White. All three groups were at the Orange level.

Although the District stayed in the blue category in the dashboard for suspensions due to zero suspensions in the previous year, an increase need for a multi-tiered system of support for students arose in the 2018-19 school year. Consistent with Board Policy, exclusionary consequences including suspension are only used if all other interventions have failed to bring about the desired behavior and it is the belief of site administration that suspension would be the most effective consequence. Much attention has been given to this practice in the school community including

dialogues with teachers and the school community. It was determined after many other interventions for a few students, suspension would be the most effective means. This practice was applied selectively. So, we are expecting a decrease from Blue to the lower levels of the Dashboard Performance Level Spectrum for the 2018-19 school year. This practice within a Multi-Tiered System of Supports framework will continue to be considered and more dialogue with teachers will be facilitated to see what other alternative measures to suspension could be implemented that have promise to be more effective. We are planning to staff an Intervention Program that may be used as an alternative to at home suspension.

There is a continued need to provide ongoing training for teachers to support them in effective implementation of the common core standards.

Our plan to address the needs outlined above are as follows and will be written in the LCAP:

1. Address Student Chronic Absenteeism (Fall 2018 data: Orange). The District plans to hire a Native American/Community Liaison to assist our Native American children and their families with issues such as chronic absenteeism through contacts with parents, support with SARB, and coordination with tribal and county programs.
2. Staff has made use of MTSS and has begun Student Success Teams, however training was stalled this year due to staff changes. Our new staff members, including a new principal, need updated training in MTSS. We are working with our geographic lead agency, Placer County Office of Education, for these supports. The new Native American Liaison will attend MTSS training and meetings, SST and IEP Team meetings to support any of our Native American students whose needs are being addressed with SSTs and IEPs.
3. Professional development will be scheduled for teaching staff addressing new instructional materials, including science.
4. Based on teacher input, student surveys and discipline records, there is a serious need to improve student behavior and school climate including providing alternatives to suspension. We are in communication with PCOE to bring new PBIS and MTSS training for all staff and principal and then begin to use PBIS with fidelity.

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

Performance Gaps

There still remains a performance gap for the Socioeconomically Disadvantaged group of students. All students and all student groups are reported in the Orange performance level for Chronic Absenteeism.

Adhering to the district's attendance process, hiring a Native American Liaison and following up with referrals to the Schools Attendance Review Board (SARB) will address this gap.

Socioeconomically disadvantaged students performed in the Yellow level in ELA.

With the Scaled Up Multi-Tiered System of Supports (SUMS) grant, the District will fortify student academic and behavioral support through the MTSS framework.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The LEA does not have any schools identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not applicable

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Alpine County Unified School District and Alpine County Office of Education are committed to ensuring all students have access to a broad course of study with highly qualified teachers in a healthy and safe school environment.

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)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ACUSD, ACOE Percentage of annual facilities inspection tool categories ranked as "Good or Higher"</p> <p>18-19 100% All annual facilities inspection tool categories ranked as "Good or Higher"</p> <p>Baseline 100% All annual facilities inspection tool categories ranked as "Good or Higher"</p>	<p>100% of annual facilities inspection tool categories ranked as "Good" or "Higher."</p>

Expected

Metric/Indicator

ACUSD, ACOE

Percentage of ELA and Math teachers completing first five Common Core State Standards Professional Development Modules on California Department of Education's website.

18-19

75%

Baseline

ELA and Math teachers given to December 31st of second year to complete first five Professional Development Modules on Common Core State Standards on California Department of Education's website. All teachers expected to complete them have done so.

Metric/Indicator

ACUSD, ACOE

Percentage of teachers identifying with administration, one or more professional development goals, and completing them.

18-19

97.50%

Baseline

All teachers developed and completed professional development goals with administration by May of each year.

Metric/Indicator

ACUSD, ACOE

Development of a Facilities Master Plan

18-19

Monitor plan

Baseline

0%

Formed Facilities Advisory Committee

Actual

90% of ELA and Math teachers completed the first five of the Common Core State Standards Professional Development Modules on California Department of Education's Website.

A new contract was negotiated with the certificated bargaining unit, therefore, teachers did not develop or complete professional development goal with administration in the 18-19 school year. This Annual Measurable Outcome will be discontinued in the 19-20 school year (or modified if there's a new metric you'd like to use)

A Facilities Master Plan was developed, implemented, and will continue to be implemented. Bear Valley School reopened. The plan was used for Bond project direction. A Facilities Advisory Committee was established and met throughout the year, using the plan for direction and next steps.

Expected

Metric/Indicator

ACUSD, ACOE

Graduation rate: expelled youth

18-19

100.00%

Baseline

Baseline: 0.00% (2015-16)

Actual

Although there were no expelled youth who attended ACOE schools, all seniors in South Tahoe High School and all but one attending Douglas High School graduated. One adult enrolled and graduated in October 2018.

Actions / Services

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

Action 1

Planned Actions/Services

For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum:

Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics

Actual Actions/Services

For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum, single-grade classes were maintained for all but TK/K in English Language Arts and Mathematics.

Budgeted Expenditures

1000-1999: Certificated Personnel Salaries ACUSD: LCFF/EPA \$716,821

Estimated Actual Expenditures

BUDGETED AMOUNT FROM 2017/18+OPENED BEAR VALLEY+ 3 MONTHS 2 SUPERINTENDENTS 1000-1999: Certificated Personnel Salaries ACUSD: LCFF/EPA \$817,198

Action 2

Planned Actions/Services

Sufficient state-aligned, school board adopted materials will be available for students' use. Teachers will use a variety of tools to help facilitate student success, particularly for low performing

Actual Actions/Services

Sufficient state-aligned, school board adopted materials were available for students' use (most recent State Board of Education (SBE) Math Textbooks adopted - 2014; ELA 2015; History Social Science (HSS) 2018; new SBE

Budgeted Expenditures

4000-4999: Books And Supplies ACOE: Lottery \$1,660

5800: Professional/Consulting Services And Operating Expenditures ACOE: Title I/Title II \$1,000

Estimated Actual Expenditures

4000-4999: Books And Supplies ACOE: Lottery \$0

5800: Professional/Consulting Services And Operating Expenditures ACOE: Title I/Title II \$0

students who are low income to include:

1) Maintain Multi-Tiered System of Supports (MTSS) to facilitate success of all students. This process will systematically identify low performing students, who are also low income, to ensure they receive an intervention for the purpose of improving their performance on state standards, particularly in English/Language Arts and Math.

2) Develop and implement a series of workshops for parent/guardian education regarding the MTSS process, tier structures, interventions and supports.

3) Utilize the Student Study Team (SST) process in concert with the MTSS process to ensure low performing, low income students are identified and assisted in increasing their academic performance.

4) Utilize collaboration time as outlined by the California Department of Education (CDE) essential program components. Collaboration time will be built into all schools' schedules to ensure the MTSS and SST processes are used to identify low performing and low income students and ensure they receive interventions to increase their academic performance.

When low performing, low income students are identified and receive academic interventions, they have a greater likelihood of academic success.

adopted science materials May, 2019). Teachers used a variety of tools included below to help facilitate student success, particularly for low performing students who were low income:

1) The Superintendent and Funding Coordinator attended MTSS training in July 2018. The MTSS team had been continued and expanded to include Bear Valley Elementary School. Students who struggled to achieve academic and/or behavioral success were identified and plans were developed to implement various interventions and supports.

2) A presentation about MTSS was available to parents during the Back to School Night at Diamond Valley and another one held at Diamond Valley's Parent Partnership Night on 11/8/18. Seven parents attended.

3) The MTSS team met three times per month regularly and DVES conducted multiple student study team meetings that incorporated parents as partners in the process for individual students.

4) Collaboration time had been dedicated to identifying at-risk students, specifically, low-performing and low-income students to help ensure appropriate interventions were developed to support academic and behavioral success.

5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$2,000

1000-1999: Certificated Personnel Salaries ACUSD: Adult Education Block Grant \$20,000

1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$43,847

4000-4999: Books And Supplies ACUSD: REAP \$12,000

CHECK WITH PRINCIPAL 5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$0

1000-1999: Certificated Personnel Salaries ACUSD: Adult Education Block Grant \$18,809

1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$50,095

4000-4999: Books And Supplies ACUSD: REAP \$175

5) Utilize the School Community Breakfast to discuss current topics of interest.

6) Utilize the MTSS process whenever a student is expelled to minimize disruption to their continued education. Follow the Countywide Plan for expelled students;
(<http://alpinecoe.k12.ca.us/administration/plan-for-expelled-students/>).

7) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates for expelled youth

8) Support the development of a process for successful transitions both into, and out of, the Community Day School

5) The counselor provided information on bullying for a school community breakfast on December 12, 2018. All other breakfasts celebrated student success and were held on November 1, February 14, and May 23, 2019.

6) While no students have been expelled, the MTSS team would be the appropriate team at the school site to contribute to the development of an individualized transition plan to the new setting.

7) These measures are obtained for all students. If a student becomes expelled those records would transfer and be updated at the Community Day School.

8) While no students have been expelled, the MTSS team would be the appropriate team at the school site to contribute to the development of an individualized transition plan to the new setting.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain sufficient technology and staff to implement a one-to-one Chromebook program for Kindergarten-8th grade students.	One-to-one Chromebooks obtained for all TK-8 students. They remained housed on-site at Diamond Valley Elementary and Bear Valley Elementary Schools.	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$121,500	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$138,281
		3000-3999: Employee Benefits ACUSD: LCFF \$46,219	3000-3999: Employee Benefits ACUSD: LCFF \$59,010

		5800: Professional/Consulting Services And Operating Expenditures ACUSD: REAP \$10,000	5800: Professional/Consulting Services And Operating Expenditures ACUSD: REAP \$2,769
		4000-4999: Books And Supplies ACUSD: REAP \$12,000	4000-4999: Books And Supplies ACUSD: REAP \$11,691
		4000-4999: Books And Supplies ACUSD: Lottery \$8,000	OPENED BEAR VALLEY 4000-4999: Books And Supplies ACUSD: Lottery \$9,695

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The Facilities Advisory Committee will continue to identify, analyze, and prioritize facility needs through the use of a variety of tools including: 1) Place bond measure on ballot 2) Maintain Bear Valley Elementary School building to be safe and fully functional 3) Ensure effective communication within all outlying buildings	1) The bond measure passed on November 6, with 66.73% approval. Facilities Advisory Committee continued to meet. 2) Bear Valley Elementary School was opened for the 18/19 school year. Repairs and renovations continued and were directed by the facilities plan and committee. 3) There was effective communication between all outlying buildings via telephone, radio, and public address system.	6000-6999: Capital Outlay ACUSD: Fund 14 \$100,000 6000-6999: Capital Outlay ACUSD: Fund 14 \$35,000	OPEN BEAR VALLEY USING RESERVES FOR ECONOMIC UNCERTAINTY 6000-6999: Capital Outlay ACUSD: Other 343,262 6000-6999: Capital Outlay ACUSD: Fund 14 \$17,941

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will be provided professional development based on teacher input, student achievement, and	Due to our staff and administrative turnover, no PBIS or MTSS trainings were provided by Placer	5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

other identified needs such as the integration of technology and state adopted curriculum.

County Office of Education until the last week of this school year. Teachers requested to have all staff and new staff receive refresher training on PBIS and MTSS. Requests were also received for training on History Social Studies and the new Science materials currently being adopted.

Expenditures ACUSD: Title I/Title II \$5,000

Expenditures ACUSD: Title I/Title II \$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The Superintendent will work closely with governmental agencies (such as Juvenile Court, Family Court, and Child Welfare) to ensure students, particularly low income students, have access to a broad course of curriculum. The Superintendent will develop an efficient expeditious process for transferring health and education records and the health and education passport. Continue to support all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte High School, particularly for low income students. Counselor and school site administrations will ensure all low income students participate in a broad course of study that provides them as many options for high school and college readiness as practical.</p>	<p>The superintendent and designee worked with various governmental and tribal agencies to ensure students have access to a broad course of curriculum (i.e., Woodfords Indian Education Center, Health and Human Services, Behavioral Health).</p> <p>Records were transferred as needed. Developing a fully formed formal process will be explored when/if we have foster youth or expelled students.</p> <p>ACOE supported all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte High School, particularly for low income students.</p>	1000-1999: Certificated Personnel Salaries ACOE: Foster Youth \$10,349	1000-1999: Certificated Personnel Salaries ACOE: Foster Youth \$0
		2000-2999: Classified Personnel Salaries ACOE: LCFF \$23,898	2000-2999: Classified Personnel Salaries ACOE: LCFF \$70,064
		3000-3999: Employee Benefits ACOE: LCFF \$8,842	3000-3999: Employee Benefits ACOE: LCFF \$25,725
		5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$61,890	5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$72,000
		5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$12,639	5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$10,009
		5000-5999: Services And Other Operating Expenditures ACOE: EPA \$178,110	5000-5999: Services And Other Operating Expenditures ACOE: EPA \$174,360
		2000-2999: Classified Personnel Salaries ACUSD: LCFF \$42,944	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$99,550
		3000-3999: Employee Benefits ACUSD: LCFF \$15,889	3000-3999: Employee Benefits ACUSD: LCFF \$47,759

Providing various high school options will ensure students are appropriately prepared for post-secondary avenues such as college or career entry.

The counselor and school site administrator continued to ensure that every individual student, especially low income students, had a broad course of study that provided them as many options as possible.

There were no students enrolled in the Opportunity or Community Day Schools. However, we have been working with parents and other agencies to meet the unique needs of students including placement in Douglas County's ASPIRE program and Odysseyware Online Academy.

5000-5999: Services And Other Operating Expenditures ACUSD: LCFF \$23,315

5000-5999: Services And Other Operating Expenditures ACUSD: LCFF \$17,782

4000-4999: Books And Supplies ACUSD: Lottery \$8,000

4000-4999: Books And Supplies ACUSD: Lottery \$9,695

Analysis

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

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

Overall, many of the actions and services have been implemented. In particular, we maintained single grade level classes for targeted ELA and math instruction, except TK/K. We continued to adopt textbooks approved by the State Board of Education. PBIS and MTSS were being implemented but additional training and support are needed for better implementation. One-to-one Chromebook initiative was implemented. A facilities General Obligation Bond was passed and a Facilities Advisory Committee was formed. Facilities improvements will be a major focus for the coming years. Some outreach to outside agencies resulted in better supports for students, but outreach and partnership development needs to be continued.

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

Teachers are able to focus on one grade level at a time while teaching both ELA and math to small numbers of students. We saw direct positive results with improved ELA and math scores on state tests. Teachers and students had access to adopted textbooks but related training is a need for the newly adopted materials for better utilization of those materials. There had been much turnover in staff, including administration, in recent years so that more training is needed with school-wide PBIS and MTSS initiatives. There are increased concerns with difficult student behaviors including bullying, indicating these initiatives are not being used with fidelity across

the school and are not effective in improving the behaviors of several students, particularly in the primary grades. Although a facilities bond was passed by our voters and Bear Valley Elementary School was reopened, we are in the early stages of planning and scheduling needed facilities improvements.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no students enrolled in Alpine County alternative high schools so support was provided as needed for our high school students attending schools in South Lake Tahoe, CA and Douglas County, NV. Due to staff turnover, we did not schedule or provide professional development in PBIS until the last week of school when one day of training was provided.

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

Because a new contract was negotiated with the certificated union, the teachers will no longer work with administration on setting a goal for professional development.

By adding a Native American/Community Liaison, we will be able to more specifically help our Native families and other families who need resources and support in areas related to attendance, mental health/behavioral support, tutoring, etc.

Highly qualified teachers are in place and are able to focus on one grade level for ELA and math instruction. Due to declining enrollment, there are some grade levels with only five or six students so there will be a combination of two grades into one classroom for the next school year. We will provide an instructional aide to support the combination class.

The bulk of our focus in the coming years needs to target a Healthy and Safe School Environment as indicated by Chronic Absenteeism, behavior problems including bullying. We will also move to next steps with the facilities improvements identified by the Facilities Advisory Committee and Bond language.

We have met the one-to-one computing goal, so that action should change to maintain a schedule of repair and upgrades to the computers.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Pupil Outcomes: Alpine County Unified School District and Alpine County Office of Education are committed to supporting students holistically toward performing at high levels on the state's adopted standards.

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:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator ACUSD, ACOE CA School Dashboard ELA</p> <p>18-19 Blue</p> <p>Baseline Blue ELA Fall 2016</p>	<p>Dashboard data for ELA, Fall 2018 show Green for all students but Yellow for Socioeconomically Disadvantaged.</p>
<p>Metric/Indicator ACUSD, ACOE CA School Dashboard Math</p> <p>18-19 Blue</p> <p>Baseline Green ELA Fall 2016</p>	<p>California Dashboard data for math, Fall 2018 show Blue for all students, but green for Socioeconomically Disadvantaged students.</p>

Expected

Metric/Indicator

ACUSD, ACOE

CDS and Opportunity Schools Accredited (Y/N)

18-19

Monitor

Baseline

No (WASC agency stated to wait until six or more students are enrolled)

Metric/Indicator

ACOE

Desired Results Developmental Profile (DRDP) outcomes for Cognition (COG), Including Math and Science – Percentage of Preschoolers at Building or Integrating Levels (Exploring and Developing are the two lower levels)

18-19

90%

Baseline

Baseline: 85%

Exploring: 1%

Developing: 14%

Building 71%

Integrating: 14%

Metric/Indicator

ACOE

Desired Results Developmental Profile (DRDP) outcomes for Language and Literacy Development (LLD) - Percentage of Preschoolers at Building or Integrating Levels (Exploring and Developing are the two lower levels)

18-19

75%

Baseline

Baseline: 57%

Exploring: 14%

Developing: 29%

Building: 43%

Actual

There were no students enrolled in our Community Day Schools or Opportunity School

77% of preschoolers are at Building and Integrating Levels for Cognition (COG), according to DRDP outcomes for Spring 2019.

Exploring: 0%

Developing: 22%

Building 77%

Integrating: 0%

77% of preschoolers are at Building and Integrating Levels for Language and Literacy Development (LLD), according to DRDP outcomes for Spring 2019.

Exploring: 0%

Developing: 22%

Building 66%

Integrating: 11%

Expected

Actual

Integrating: 14%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For ages 0-5 1) Maintain Early Learning program to include all Alpine County residents from zero to five years of age, including adjusting staffing levels 2) Invest resources and efforts toward repairing the Bear Valley Elementary School building to be in a condition ready for the Bear Valley Elementary School students and the Busy Bears Program to provide a program for early learners 3) Implement a high quality, research-based structured curriculum for the County Early Learning Program to meet the Transition Snapshot for School Readiness Skills to transition into Kindergarten. Bolstering the academic success of early learners prior to their start of school will contribute to their academic success while in school. This is particularly true for low income students, low performing students.	The Early Learning program on the eastern slope continued with increased participation. Collaborated with Busy Bears in Bear Valley and reviewed building use. The AmeriCorps service year to support school readiness in the 0-5 population was launched, but not completed. Funded through a cooperative partnership between First 5 Alpine and Alpine County Office of Education, the Early Learning Specialist began her service year in mid-September 2018, but elected terminate her year in mid-November for personal reasons. During the two months of service, the member provided direct service at the Alpine Early Learning Center and in the TK/K	2000-2999: Classified Personnel Salaries ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$155,626 3000-3999: Employee Benefits ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$59,866 4000-4999: Books And Supplies ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$22,003 5000-5999: Services And Other Operating Expenditures ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$39,184 7000-7439: Other Outgo ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$20,425	2000-2999: Classified Personnel Salaries ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$163,565 3000-3999: Employee Benefits ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$60,055 4000-4999: Books And Supplies ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$13,467 5000-5999: Services And Other Operating Expenditures ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$54,525 7000-7439: Other Outgo ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$18,291

classroom at Diamond Valley Elementary School, enhancing classroom literacy and numeracy support. She also attended and contributed to weekly playgroups and began work on a pro-literacy skills program for children and families. This work was left uncompleted and the member was not replaced.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For grades K-8 Maintain core subject matter courses and enriching after school programs taught by credentialed, appropriately authorized teachers and supported by qualified classified staff. Ensure all low performing, low income students are invited to the Expanded Learning Program after school: 1) Confer with MTSS team to identify potential project based learning components in core curriculum to provide guidance to teachers. This will provide low income, low performing students a different medium in which to practice and remediate any academic deficits. 2) Continue operating Expanded Learning Program in accordance with the After School Education and Safety Grant with focus on education and literacy and educational enrichment particularly	Teachers were provided a systematic process to identify students for intervention by utilizing the MTSS model. Therefore, low performing, low income students received focused interventions to address their academic deficits. Due to staff turnover, funding from Health and Human Services was not used to build gardens during intersession or Summer Academy times	2000-2999: Classified Personnel Salaries ACUSD: After School Education and Safety (ASES) \$26,353 3000-3999: Employee Benefits ACUSD: After School Education and Safety (ASES) \$9,751 5000-5999: Services And Other Operating Expenditures ACUSD: LCFF \$13,896 1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$50,131 1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$16,634	2000-2999: Classified Personnel Salaries ACUSD: After School Education and Safety (ASES) \$13,379 3000-3999: Employee Benefits ACUSD: After School Education and Safety (ASES) \$10,499 5000-5999: Services And Other Operating Expenditures ACUSD: LCFF 5,000 1000-1999: Certificated Personnel Salaries ACUSD: After School Education and Safety (ASES) \$18,588 1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$12,572

for low income, low performing students

3) Maintain Visual and Performing Arts (VAPA) program. This will better ensure resources are invested in intervening with low income, low performing students as needed to ensure academic success.

4) Continue K-8 straight grades for Common Core state standards in ELA and Math. This will ensure low performing, low income students receive focused instruction in their grade level curriculum.

5) Continue sports programs including cross country, track and field, volleyball, basketball. This will ensure low performing, low income students have the opportunity to increase engagement and connection with the school which will in turn motivate students to succeed in English/Language Arts and Math.

The Expanded Learning Program continues to be in accordance with the After School Education and Safety Grant.

The VAPA program has been maintained.

K-8 continues to have single grade classes for ELA and Math.

The sports program at Diamond Valley Elementary School has been maintained from previous year

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For grades 9-12 Prepare students to meet their post-secondary school goals: 1) Offer coursework to a) increase student performance on Early	There are currently no students enrolled in district or county high school programs. However our counselor does communicate with the high schools where our	1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$50,200	1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$0

Assessment Program (EAP) exams and promote participation in 11th grade, and b) meeting entrance requirements for California State University and University of California systems

2) Provide staff resources for student college and career readiness

3) Provide staff time to develop a Career Technical Education program

students are enrolled to monitor progress.

There are currently no students enrolled in district or county high school programs.

There are currently no students enrolled in district or county high school programs.

There are currently no students enrolled in district or county high school programs.

3000-3999: Employee Benefits
ACUSD: LCFF \$18,791

3000-3999: Employee Benefits
ACUSD: LCFF \$0

Action 4

Planned Actions/Services

High school accreditation:
1) Staff participates in process
2) Apply for accreditation when eligible to ensure socioeconomically disadvantaged students have the same access to college entry as students attending accredited high schools

Actual Actions/Services

There are no students currently enrolled in Alpine County high schools. The accreditation process will continue once sufficient enrollment has been reached.

There are no students currently enrolled in Alpine County high schools. The accreditation process will continue once sufficient enrollment has been reached.

Budgeted Expenditures

5800: Professional/Consulting Services And Operating Expenditures ACOE: LCFF \$2,700

Estimated Actual Expenditures

5800: Professional/Consulting Services And Operating Expenditures ACOE: LCFF \$0

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For all students Meet, support, and increase academic objectives and performance: 1) Provide parent/guardian education after school at the Woodfords Indian Education Center and/or Diamond Valley Elementary School "Parent Participation Night" 2) Continue intervention program for underperforming students particularly in ELA and Math for Native American, special education, and socioeconomically disadvantaged students 3) Teachers use assessment tools to adapt instruction to student needs 4) Teachers utilize available information to create student performance SMART (Strategic Measurable Attainable Results oriented and Time bound) goals 5) Coordinate classified personnel to support certificated staff 6) Continue to provide professional development to teachers and appropriate staff to implement MTSS	<p>The first Parent Partnership Night was held November 8th and addressed the topics of ELA, math, Growth Mindset, MTSS and Vape/prescription drugs. Seven parents participated.</p> <p>Intervention programs have been continued from the previous year. In addition, the utilization of a universal screen helped further tailor the interventions and supports to better meet the needs of each student.</p> <p>Assessment tools have been expanded to include a universal screen for all students to help identify specific areas for interventions and supports.</p> <p>SMART goals have not yet been developed</p> <p>Classified staff have been scheduled and assigned to classrooms to support the needs of individual students.</p>	<p>2000-2999: Classified Personnel Salaries ACUSD: Special Education \$40,165</p> <p>3000-3999: Employee Benefits ACUSD: Special Education \$14,861</p> <p>2000-2999: Classified Personnel Salaries ACUSD: Title I \$18,303</p> <p>3000-3999: Employee Benefits ACUSD: Title I \$6,772</p>	<p>2000-2999: Classified Personnel Salaries ACUSD: Special Education \$29,462</p> <p>3000-3999: Employee Benefits ACUSD: Special Education \$16,211</p> <p>2000-2999: Classified Personnel Salaries ACUSD: Title I \$32,032</p> <p>3000-3999: Employee Benefits ACUSD: Title I \$8,826</p>

Professional development in the area of the MTSS process was provided at the beginning of the school year. As stated previously, and due to our own staff turnover, communications and planning with Placer County Office of Education finally took place and one full day of staff training was provided in June.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
For all students Provide teachers professional development on the District's adopted core curriculum to: 1) Effectively use state resources 2) Assess data to benefit student outcomes 3) Increase student mastery on standards aligned curriculum This will provide teachers with a systematic process to identify students for intervention per the MTSS model. Therefore, low performing, low income students will receive focused interventions to address their academic deficits.	State resources, at no cost, were utilized for some training. SBAC and universal screener data has been utilized to help identify interventions and supports to benefit student outcomes and those data are used during MTSS meetings. SBAC, universal screener, formal, and informal assessment data continues to be utilized in an effort to help identify interventions and supports to increase student mastery.	5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$3,000 5800: Professional/Consulting Services And Operating Expenditures ACUSD: Educator Effectiveness \$21,265	5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$0 5800: Professional/Consulting Services And Operating Expenditures ACUSD: Educator Effectiveness \$0

Analysis

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

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

Overall, students are performing well in ELA (Green) and math (Blue) as indicated by the Dashboard. However, socioeconomically disadvantaged students score lower in ELA, identified as Yellow. Low numbers of parents participated in information sessions indicating a need for more parent outreach and partnership opportunities. Due to staff changes, we did not implement intersessions nor is summer school planned for the coming months. Our After School Program attendance has declined and many of our students attend tutoring sessions at the Woodfords Indian Education Center allowing students to receive tutoring interventions. Attendance in the Early Learning programs on both sides of the mountain is increasing allowing our youngest children the opportunities to be prepared for school in the areas of Language and Literacy Development and Cognition. In order to participate in some of the after school sports programs, many students stay for the academic portion of the After School Program and receive tutoring. With new adoptions of state approved textbooks, additional staff development is planned for the fall.

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

Our Early Learning programs are providing infants, toddlers and preschool age children with enriching academic and behavioral experiences as indicated by the DRDP results. Our PBIS and MTSS efforts need a refresh due to new staff members who have not received training. Behavior problems at the primary grades have increased indicating a need for more PBIS training. Students whose families are struggling financially are scoring lower than their non-disadvantaged peers indicating a need to focus efforts to support them with services such as tutoring and reteaching through a program for intervention. No staff made themselves available to run intersessions or summer school so different formats need to be explored.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Fewer students attended the After School/Expanded Learning Program thus less salary was needed. The VAPA program's music and band section moved to an after school offering when less students chose to participate. There are currently no 9-12th grade students enrolled in within-district high schools (CDS or Opportunity School) so no funds are being expended on high school programs and services other than our counselor and special education teacher monitor student progress in the out of county schools. Classified position costs have increased with increasing needs for instructional assistant/aides due to student behavior and academic intervention needs. With internal staff changes, the professional development program as planned was not implemented. One day of PBIS training was, however, provided during the last week of school.

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

Professional development must be provided to staff in the areas of utilization of new instructional materials, PBIS and MTSS so that all staff have the tools and strategies they need.

Students who are socioeconomically disadvantaged need additional targeted supports for ELA and we will add a staffed intervention class as one support.

A new position, the Native American/Community Liaison, has been created and the position will be staffed for the 19/20 school year. No staff are available to conduct intersessions or summer school so these plans will be revisited with funds likely rerouted to support the intervention class and Native American/Community Liaison. We will support 9-12th grade students within district should any students enroll in our schools in the future.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

Engagement: Alpine County Unified School District and Alpine County Office of Education are committed to providing a collaborative culture for students, parents, teachers, staff and the community which promotes the social, emotional, and academic growth of all students.

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
<div>Metric/Indicator ACUSD Average percentage of areas under “Parental Involvement” section of California School Parent Survey (CSPS) marked Agree or Strongly Agree- Five Areas pages 20-21 Table A12.1 18-19 80%</div>	<div>60 % of respondents Agree or Strongly agree that the school allows input and welcomes parents’ contributions. 10% of respondents Agree or Stongly Agree that the school actively seeks the input of parents before making important decisions.</div>

Expected

Baseline

64% (2015-16)

Don't Know: 2%

Strongly Disagree: 15%

Disagree: 20%

Agree: 53%

Strongly Agree: 11%

Metric/Indicator

ACUSD

Percentile rank on School Climate Report Card (combines results from CHKS and CSCS surveys)

18-19

65%

Baseline

50th Percentile

Metric/Indicator

ACUSD, ACOE

CA Schools Dashboard Chronic Absenteeism

18-19

3.00%

Baseline

2016 CALPAD data:

ACUSD: 2/93 = 7.50%

ACOE: 2/2 = 100.00%

Metric/Indicator

ACUSD, ACOE

Graduation Rate

Actual

According to WestEd, the School Climate Report Card (SCRC) uses data from a single grade (7th grade for DVES) and requires 20 viable responses. The DVES 2017-18 7th grade cohort was well below this threshold and thus did not meet the minimum data qualification for a SCRC.

On the Fall 2018 California School Dashboard, Chronic Absenteeism is rated in the Orange range for all students and all subgroups of students.

Nine of 10 Alpine County students graduated from Douglas High School and the one senior attending South Lake Tahoe also graduated. The senior how did not graduate does have a fifth year plan for next school year.

Expected	Actual
<p>18-19 All school age students eligible to graduate, graduate</p> <p>Baseline No state data available due to low numbers. 100% in Spring 2016</p>	
<p>Metric/Indicator ACUSD, ACOE CA Schools Dashboard - Suspension</p> <p>18-19 Remain Blue</p> <p>Baseline Blue</p>	<p>On the California School Dashboard our suspension rate remains at Blue for all students and all student groups.</p>
<p>Metric/Indicator ACUSD Average percentage of areas under "Discipline and Counseling" section of California School Climate Survey (CSCS) marked Agree or Strongly Agree-Four Areas pages 51-52 Table A10.2</p> <p>18-19 82.5%</p> <p>Baseline 76% (2015-16)</p> <p>Don't Know: 0% Strongly Disagree: 0% Disagree: 24% Agree: 72% Strongly Agree: 4%</p>	<p>This indicator refers to results from the California School Staff Survey (CSSS). "Discipline and Counseling" section appears on pp.46-48 of the 2017-18 CSSS report (Tables A.10.2, A.10.3, A.10.4)</p> <p>57% of respondents Agree (0% Strongly Agree) that the school clearly communicates to students the consequences of breaking school rules. 57% of respondents Agree (0% Strongly Agree) that the school clearly informs students what will happen if they break school rules. 57% of respondents Agree (0% Strongly Agree) that the school handles discipline problems fairly. 43% Agree or Strongly Agree that the school provides adequate counseling and support for students.</p> <p>Average percentage: 53.5%</p> <p>Strongly Disagree: 21.5% Disagree: 28.75% Agree: 50% Strongly Agree: 3.5%</p>
<p>Metric/Indicator ACUSD, ACOE Swift FIA (Schoolwide Integrated Framework for transformation – Fidelity Integrity Assessment) average score</p>	<p>The most recent Swift FIA was conducted in January 2018, prior to the last LCAP update.</p>

Expected	Actual
18-19 2.00 Baseline Baseline: 1.4	
Metric/Indicator ACUSD, ACOE Dropout rate: middle school (CDE Dataquest, Dropout by Grade with school data) 18-19 Less than 5.00% Baseline Baseline (2016-17): 0.00%	The most recent data on CDE Dataquest is 2016-17. Therefore, certified reports for CALPADS utilizing 17-18 data are being referenced to report 0% dropout rate for middle school.
Metric/Indicator ACUSD, ACOE Dropout rate: high school (CDE Dataquest, Dropout by Grade with school data) 18-19 Less than 5.00% Baseline Baseline (2016-17): 50.00% (ACOE)	The most recent data on CDE Dataquest is 2016-17. Therefore, certified reports for CALPADS utilizing 17-18 data are being referenced to report 0% dropout rate for high school.
Metric/Indicator ACUSD, ACOE Expulsion rate (CDE Dataquest, Expulsion rate with school data) 18-19 Less than 1.00% Baseline Baseline (2016-17): 0.00%	No students were expelled from our schools during the 18/19 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Promote parental engagement and continuing parent/guardian outreach to increase family engagement in the schools. A focus on outreach to low income families and staff involvement with parents/guardians will better ensure low income parents increase their school involvement and establish a holistic support network for student success:</p> <p>1) Partner with the local Native American community Parent Advisory Committee</p> <p>2) Staff participation in Alpine Parents Group</p> <p>3) Facilitate staff and parent/guardian meetings on student progress at the Woodfords Indian Education Center</p> <p>4) Develop a process to establish a cultural liaison for Individualized Education Plan meetings between the Native American community and school</p> <p>5) Meet with the Superintendent, staff, and parents/guardians in the Native American community including parent workshops regarding school programs</p> <p>6) Seek parent input on development of the School Plan for Student Achievement (SPSA) through meetings and surveys</p> <p>7) Committee leaders and staff contact parents/guardians promoting participation in student activities, school activities, and District and County committees</p>		2000-2999: Classified Personnel Salaries ACUSD: LCFF \$800	
		4000-4999: Books And Supplies ACUSD: Adult Education Block Grant \$750	4000-4999: Books And Supplies Adult Education Block Grant \$0
	<p>The PAC meetings continued during the 18/19 school year, nine meetings were held at the Hung A Lel Ti community. These meetings were held once per month from August to March.</p> <p>School and district staff continue to participate in APG meetings. This year seven meetings were held and one staff member attended each meeting.</p> <p>Parent/Teacher conferences were held at the Woodfords Indian Education Center at the end of October.</p> <p>Student data were reviewed, expanded duties determined, a job description created and Impact Aid funding earmarked for the 19/20 school year to hire and utilize the services of a Native American/Community Liaison.</p> <p>An evening meeting was held on September 20, 2018 regarding student discipline and suspension.</p>		

8) Continue recurring open, informal meetings with parents/guardians, community members, staff, and administration (Food For Thought, School Community Breakfast)

9) Continue exploring opportunities for family engagement

10) Educate parents/guardians on accessing adopted ELA and Math programs online

11) Utilize the School Community Breakfast to discuss current topics of interest

12) Explore online grade reporting system

Superintendent Traynor presented attendance process addressing chronic absenteeism concerns to Woodfords Community Council on March 7, 2019.

The School Site Council met in January, February and May.

Parents were contacted through newsletter and fliers regarding Parent Involvement Night, School Site Council and numerous school events. Students were contacted about team sports opportunities using fliers and in-person sign ups during lunch. First School Community Breakfast held in November.

Funding Coordinator, Counselor, Human Resources and Administrative Services Coordinator, Superintendent and Principal planned "hot topics" for school community breakfasts. First target meeting was held in November. Two topics identified are 1) Bullying and School Discipline including Suspension and 2) Vaping

Staff continues to explore ways to increase family engagement. Moving the Parent Partnership Night to the fall has been one result of these explorations.

ELA and Math topics were shared at the Parent Partnership Night held on November 8, 2018.

Funding Coordinator, Counselor, Human Resources and Administrative Services Coordinator, Superintendent and Principal planned "hot topics" for school community breakfasts. First target meeting was held in November. Two topics identified are 1) Bullying and School Discipline including Suspension and 2) Vaping

Easy Grade Pro is currently being used by teachers and many have begun to post their gradebooks online through this program.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Promote student engagement by:</p> <ol style="list-style-type: none"> 1) Staff monitor student's classes and course pathways to support subject mastery toward educational goals 2) Continuing partnership with neighboring counties for educational services and transportation of students impacted by closure of District/COE schools (Bear Valley) 3) Reopen Bear Valley Elementary School for the 2018-2019 school year 4) Counselor will review climate survey data and identify climate factors such as socioemotional needs 5) Continue the Summer Academy to include ELA, Math, and Physical 	<p>Counselor works with staff and students to monitor course completion, educational goals and provides recommendations. As an example, she has gathered grade and credit information throughout the year to determine any risk to graduation of students attending high school in neighboring districts.</p> <p>Bear Valley School was opened for TK-5th grade.</p> <p>Transportation is provided for high school and upper grade (6-8 grade) students to schools in the neighboring county.</p>	<p>0000: Unrestricted ACUSD: Base \$20,000</p>	

Fitness with supplemental curricula and instruction
6) Staff monitor academic progress of high school students enrolled in school districts outside of Alpine County through progress report and transcript review
7) Invite academically and/or behaviorally at-risk, resident students attending high schools outside of Alpine County to enroll in the county alternative high school to work toward graduation
8) Counselor will identify foster youth through informal process and counsel each student based on their unique needs
9) Explore elective course offerings for grades 6 through 8 including physical education; STEM (Science, Technology, Engineering, Mathematics); Art; Music; Visual and Performing Arts (VAPA)

Climate survey data were reviewed, however the counselor has been out on leave for four months.

The summer academy will not be held during the summer of 2019 due to lack of instructors. The Summer Academy took place during the summer of 2018

Counselor identifying students in STHS and DHS for lack of sufficient academic progress to graduate on time. Letter modified to reflect different opportunities at the Opportunity School.

Counselor provides counseling for any student as needed. Although we do not have any formally identified foster youth, students who have been identified as Native American foster youth are included in counseling.

Elective course offerings for grades 6 through 8 include offerings such as STEAM (Science, Technology, Engineering, Art, Mathematics); Band; Visual and Performing Arts (VAPA).

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Foster a positive school climate and develop behaviors consistent with learning. This will better ensure low income students who feel disengaged from the schools become better connected and contribute more to the positive school cultures: 1) Continue to administer, support, and provide staff development for the Positive Behavioral Interventions and Supports (PBIS) framework and integrate into the Multi-Tiered System of Supports (MTSS) framework. This will ensure all students, particularly students who demonstrate behaviors not consistent with a positive learning culture, acquire replacement behaviors that contribute productively. 2) Offer and provide school counseling services at Individualized Education Plan (IEP) meetings. This will ensure parents of low income students who do not feel connected to the school have more support in contributing to their child's IEP. 3) Continue student referrals to school counseling services. This will ensure positive support is provided to students in a non-punitive environment they otherwise might experience if referred to school site administration. 4) Continue to administer the California Healthy Kids Survey	Due to staffing changes and turnover, we did not schedule PBIS and MTSS follow-up training for the 18/19 school year outside of initial training for a few staff members. One day of training was provided during the last week of school. Therefore the frameworks are not being used with fidelity. We are, however, making progress with MTSS as is evidenced by regularly scheduled Student Study Team meetings. We have not developed Tier 2 and Tier 3 supports with enough resources for effectiveness and are currently experiencing serious behavior problems in our primary grade classrooms, especially TK/K and 1st grade. School counseling is offered as a support for students and their families during their IEP meetings, as appropriate Student referrals to the school counselor have continued this year	1000-1999: Certificated Personnel Salaries ACUSD: Youthful Offender Block Grant \$24,545 1000-1999: Certificated Personnel Salaries ACUSD: Mental Health Services Act \$32,000 5900: Communications ACUSD: LCFF \$100	1000-1999: Certificated Personnel Salaries ACUSD: Youthful Offender Block Grant \$10,276 1000-1999: Certificated Personnel Salaries ACUSD: Mental Health Services Act \$17,198

(CHKS), California School Climate Survey (CSCS), and the California School Parent Survey (CSPS) to evaluate the students, parents/guardians, and staffs' perspective of the school's social, physical, and academic environment

5) School sites will promote participation in the climate surveys (CHKS, CSCS, CSPS) to obtain at least the minimum number of participants to yield valid and reliable results

6) If response numbers are sufficient to protect student anonymity, post survey results on District/County website

7) Site administration will follow board policy to revise discipline matrix and further refine communication protocols for students, parents/guardians, and appropriate staff. Revisions will be made so that students who do not have behaviors consistent with learning are taught replacement behaviors in as productive a setting as possible. This will help low income students who might not feel as invited to a school setting, feel more invited.

8) Site administration will further refine communication protocols regarding communicating student discipline consequences to students, parents/guardians, and appropriate staff after each incident. This will better ensure teaching staff know students, particularly low income students have received their appropriate

to help students who struggle academically, behaviorally, and socio-emotionally. During the 18/19 school year, 71 students were referred for counseling. 71 students actually met with the counselor.

The surveys were administered in March 2019 to assess student, parent and staff perspectives of the school's climate and culture.

The surveys were administered, however the minimum number of participants was not attained. Only 50% of the 4th through 8th grade students responded to the survey questions.

The survey results were not posted on the school's website due to concerns regarding student anonymity/ Staff and parent surveys have been posted.

The discipline matrix was reviewed and revised. The current principal, the third one this year, is using the matrix with fidelity and consistency.

intervention and are ready to focus on contributing positively.

9) Increase and diversify communication methods to the school community; consider mobile applications, mass emails, text messaging, and automated calling system

10) Staff and administration will work collaboratively to develop common understanding of how discipline matrix will be implemented.

11) Explore and implement an Alternative Instructional Setting to help maintain a rigorous instructional setting within the classroom and guide identified students toward developing behaviors consistent with learning.

12) Explore expanding the Primary Intervention Program (PIP) to all grade levels

13) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates. Schools will follow the School Attendance Review Board processes to increase student attendance as needed.

Site administration has refined communication protocols regarding communicating student discipline consequences to students, parents/guardians, and appropriate staff after each incident. A communication log has been developed and utilized.

Staff explored ways to increase and diversify communication methods to the school community. Mass emails have already been utilized and the district obtained the Remind App to facilitate text messaging communications to parents/guardians. The app has not been used to date.

Staff and administration met during collaboration and built consensus on how the discipline matrix is to be implemented.

The Alternative Instructional Setting has not yet been established.

Staff, Alpine County Behavioral Health staff, and members of Tahoe Youth and Family Services have met and explored the possibility of expanding the Primary Intervention Program (PIP) to all grade levels. It was determined that it would not occur at this time because the PIP was developed for use with K-2 students and can only be implemented with fidelity with those age groups.

Although tools are available to monitor student attendance, truancy and drop-out rates, the School Attendance Review Board process has not been utilized.

Analysis

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

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

Several actions and services related to improving school connectedness and school climate have not been implemented. Specifically, the SARB board and procedures have not been established or followed; PBIS and MTSS procedures have not been followed with fidelity due to staff turnover and a lack of training; the counselor has not been on campus for the final four months of the school year; the mass phone communication application, Remind, has not been utilized and the Primary Intervention Program was not expanded.

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

Overall, the actions and services for Goal 3 have not been effective mainly because they have not been implemented or fully implemented due in part to changes to staff and leadership.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The planned course of professional development related to PBIS and MTSS was not scheduled due to staff turnover. The new principal did bring one day of training to the staff during the last week of the school year. An intervention classroom was not established or staffed. No staff were available for intersessions or the summer academy program.

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

PBIS training was provided the last week of the school year and is scheduled for the beginning of next year.

New methods to gain student input about school climate will be used, such as focus groups, interviews and an expanded effort to have all students complete the survey.

The implementation of the Remind mass communication system has now been assigned to the Administrative Assistant to the Superintendent so the system is set up over the summer and will be used at the start of the 19/20 school year.

The new principal and new Superintendent will work to establish a SARB process and use it with fidelity, following parent notification timelines, etc.

In addition to the school counselor, a new Native American/Community Liaison position has been created, funding allocated and duties established so another professional will be available to monitor student progress, link families to available resources, attend IEP team meetings, etc.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

A budget advisory committee met in November, 2018 and May, 2019 for the purpose of obtaining stakeholder input for development of the 2019-20 budget. Through our Parent Advisory Committee and the Board meeting held annually within our Hung-A-Lel-Ti community, parents of our Native American students, in particular, have been sought to gain input on how to better meet the needs of low performing, low income students. Budget priorities were developed based on input. For example, we have budgeted for an Intervention Program teacher and aide and we will hire a Native American/Community Liaison.

A survey was used to recruit stakeholders to join the Local Control Accountability Plan Parent Advisory Committee through mass emails, notice in the school newsletter, and on the homepage of the Local Education Agency (LEA) website. With no volunteers to participate, we instead used our already established Native American Parent Advisory Council, Alpine Parents Group and Board members along with other meeting opportunities (such as parent night and breakfasts) to solicit input.

A Focus Group open to all community members was held February, 6 2019 and facilitated by a moderator. Dinner was provided and childcare offered to promote stakeholder turnout. Participation in the Focus Group was promoted by notice in the school newsletter, mass emails to the school community and local agencies, notices mailed to school community households, and posting on the homepage of the LEA website. Due to a heavy snow storm, attendance was limited and the focus group meeting was not rescheduled.

A Community Breakfast was held providing stakeholders the opportunity to meet with the Superintendent and staff in an informal, unstructured setting. This year a presentation by our counselor and Superintendent surrounding bullying and the use of suspension was discussed. The event provided a complimentary breakfast and open ended/no agenda format to promote stakeholder turnout. The event was well attended and district partnerships with Tahoe Youth and Family Services, Live Violence Free, and Behavioral Health Services attended as well. Stakeholder participation was promoted by mass emails to the school community, notice in the school newsletter.

The school community and all staff were invited to participate in the focus group and surveys. This included teachers, administrators, instructional and operations support staff, students, parents/guardians, and community members. The Alpine County Teachers Association is the officially recognized local bargaining unit comprised of teachers and the school counselor. The bargaining unit was invited to participate in the focus group and survey via mass emails sent to all staff. The Alpine County Unified School District

Classified Employee Organization, an organized employee group comprised of classified staff, was invited to participate in the focus group and survey via mass emails sent to all staff. The Student Council, representing the Diamond Valley Elementary School student body, completed the LCAP student survey on February 13, 2018.

There were representative samples of survey takers for parents/guardians, community members, and students.

The results of the focus group, survey, and other stakeholder input were considered while updating the 2017-2018 LCAP, 2018-19 LCAP, and developing the 2019-2020 LCAP.

Impact on LCAP and Annual Update

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

Feedback from the survey data, focus group data, and informal feedback impacted the LCAP for the upcoming year by adding or modifying select needs, actions and services, and metrics. The feedback was used to confirm, add, and remove actions and services, needs, and metrics.

Goals 1, 2, and 3 were reaffirmed to date, however some clarity is needed with wording of the goals with goal one being complex with multiple aspects. Although the goal narratives were not modified, the identified needs and metrics were reevaluated and confirmed within in each goal as needed.

Metrics were modified as follows:

Goal 1

Added Metric/Indicator:

Graduation rate: expelled youth

Goal 3

Added Metric/Indicator:

Dropout rate: middle school

Dropout rate: high school

Expulsion rate

Actions and services were modified as follows:

Goal 1

Action and service 1.2

Added language:

Item 2) Develop and implement a series of workshops for parent/guardian education regarding the MTSS process, tier structures, interventions and supports

Item 5) Utilize the School Community Breakfast to discuss current topics of interest

Item 6) Utilize the MTSS process whenever a student is expelled to minimize disruption to their continued education. Follow the Countywide Plan for expelled students; (<http://alpinecoe.k12.ca.us/administration/plan-for-expelled-students/>).

Item 7) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates for expelled youth

Item 8) Support the development of a process for successful transitions both into, and out of, the Community Day School

Action and service 1.4

Added language:

Item 3) Ensure effective communication within all outlying buildings.

Revised language:

2018-2019 Item 1) Place bond measure on ballot

2019-2020 Item 1) Begin construction

Goal 2

Action and service 2.1

Revised language:

Item 2) Added Bear Valley Elementary School students

Item 3) Added language for curriculum for the County Early Learning Program to meet the Transition Snapshot for School Readiness Skills for transition of preschoolers into Kindergarten

Action and service 2.2

Revised language:

Item 1) Revised reference from District Curriculum Council to MTSS team as the MTSS team has integrated the duties of the Curriculum Council

Item 3) Revised language to maintain Visual and Performing Arts (VAPA)

Action and service 2.4

Revised language

Item 2) added reference to when eligible to ensure socioeconomically disadvantaged students have the same access to college entry as students attending accredited high schools

Goal 3

Revised references from parent(al) involvement to family engagement

Action and service 3.1

Added language:

Item 11) Utilize the School Community Breakfast to discuss current topics of interest.

Item 12) Explore online grade reporting system.

Action and service 3.2

Added language:

Item 9) Explore elective course offerings for grades 6 through 8 including physical education; STEM (Science, Technology, Engineering, Mathematics); Art; Music; Visual and Performing Arts (VAPA)

Revised language:

2018-2019 Item 3) revised to reopen Bear Valley School for the 2018-2019 school year

2019-2020 Item 3) revised to maintain and refine Bear Valley Elementary School operations

Action and service 3.3

Added language:

Item 9) Increase and diversify communication methods to the school community; consider mobile applications, mass emails, text messaging, and automated calling system

Item 10) Staff and administration will work collaboratively to develop common understanding of how discipline matrix will be implemented

Item 11) Explore and implement an Alternative Instructional Setting to help maintain a rigorous instructional setting within the classroom and guide identified students toward developing behaviors consistent with learning

Item 12) Explore expanding the Primary Intervention Program (PIP) to all grade levels

Item 13) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates. Schools will follow the School Attendance Review Board processes to increase student attendance as needed

Revised language:

Item 6) revised to include language regarding sufficiency of response numbers to protect student anonymity

Item 7) Added further refine communication protocols language

Item 8) Added further refine communication protocols language

Needs were modified as follows:

Goal 1

Need A and E were combined as both address the condition of facilities.

Need C was revised to include language addressing middle school grades elective courses.

Needs F and G were combined as both address serving expelled students.

Added new need F for proactive measures to ensure student safety.

Needs were renumbered as required.

Goal 2

Need B was revised to include language addressing project-based learning.

Need F was revised to remove Cohesive descriptor and Coursework/Internship language in order to broaden potential plan structure.

Need H was revised from preschool students achieving at high levels to successful transition into Kindergarten.

Added new need I for student access to technology, classes, and instructional materials respecting and valuing all cultures, ethnicities, and backgrounds to address student population diversity.

Added new need J addressing MTSS professional development to meet students' academic and behavioral needs.

Needs were renumbered as required.

Goal 3

Need C language rearranged for ease of reading and added open, frequent, and diversified communication.

Need G reference to PBIS changed to MTSS.

Need H revised to include language addressing levels of support, reference to PBIS changed to MTSS.

Need I was removed as it was redundant with need H.

Added new need I to increase positive school climate.

Needs were renumbered as required.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

Alpine County Unified School District and Alpine County Office of Education are committed to ensuring all students have access to a broad course of study with highly qualified teachers in a healthy and safe school environment.

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)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

The following needs were identified as a result of stakeholder input and reviewing data from state and local metrics.

- A. Safe and functional facilities with all facets in working order that accommodate the needs of current and future students.
- B. Professional development in Math and English Language Arts toward implementing the state's content and performance standards and use of new instructional materials.
- C. All students enrolled in a broad course of study including a strong Visual and Performing Arts program of courses, Physical Education (PE), and elective courses for middle school grades.
- D. Advanced learners not restrained to age/grade courses and online course considered.
- E. Maintain relationship between the District and County for coordination of services for expelled youth and students with impending expulsions for minimal disruption of their education.
- F. Proactive measures to ensure student safety.

NOTE: currently there are no English Learners enrolled in the District or County, however 68% of our students qualify for Free or Reduced Priced Meals.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD, ACOE Percentage of annual facilities inspection tool categories ranked as "Good or Higher"	100% All annual facilities inspection tool categories ranked as "Good or Higher"	100% All annual facilities inspection tool categories ranked as "Good or Higher"	100% All annual facilities inspection tool categories ranked as "Good or Higher"	100% All annual facilities inspection tool categories ranked as "Good or Higher"
ACUSD, ACOE Percentage of ELA and Math teachers completing first five Common Core State Standards Professional Development Modules on California Department of Education's website.	ELA and Math teachers given to December 31st of second year to complete first five Professional Development Modules on Common Core State Standards on California Department of Education's website. All teachers expected to complete them have done so.	65%	75%	Complete
ACUSD, ACOE Percentage of teachers identifying with administration, one or more professional development goals, and completing them.	All teachers developed and completed professional development goals with administration by May of each year.	95.00%	97.50%	New contract was negotiated with union and this outcome is no longer expected.
ACUSD, ACOE Development of a Facilities Master Plan	0% Formed Facilities Advisory Committee	Complete final plan	Begin implementing plan with facilities meetings	Complete as many facilities upgrades as is possible

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD, ACOE Graduation rate: expelled youth	Baseline: 0.00% (2015-16)	New metric	100.00%, however there were no expelled youth	100.00%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Diamond Valley
Elementary School
Specific Grade Spans: K-8

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum:

Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics

For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum:

Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics

For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum:

Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics, if possible with declining enrollment. One combined grade class will be established and an instructional aide assigned to assist with maintaining low pupil numbers during ELA and math instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$716,821	\$716,821	\$716,821
Source	ACUSD: LCFF/EPA	ACUSD: LCFF/EPA	ACUSD: LCFF/EPA
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income	LEA-wide	All Schools
Actions/Services		
Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Sufficient state-aligned, school board adopted materials will be available for students' use. Teachers will use a variety of tools to help facilitate student success, particularly for low performing students who are low income to include:</p> <p>1) Fully implement Multi-Tiered system of Support (MTSS) to facilitate success of all students. This process will systematically identify low performing students, who are also low income, to ensure they receive an intervention for the purpose of improving their performance on state standards, particularly in English/Language Arts and Math.</p> <p>2) Utilize the Student Study Team (SST) process in concert with the MTSS process to ensure low performing, low income students are identified and assisted in increasing their academic performance.</p> <p>3) Utilize collaboration time as outlined by the California Department of Education (CDE) essential program components. Collaboration time will be built into all schools' schedules to ensure the MTSS and SST processes are used to identify low performing and low income students</p>	<p>Sufficient state-aligned, school board adopted materials will be available for students' use. Teachers will use a variety of tools to help facilitate student success, particularly for low performing students who are low income to include:</p> <p>1) Maintain Multi-Tiered System of Supports (MTSS) to facilitate success of all students. This process will systematically identify low performing students, who are also low income, to ensure they receive an intervention for the purpose of improving their performance on state standards, particularly in English/Language Arts and Math.</p> <p>2) Develop and implement a series of workshops for parent/guardian education regarding the MTSS process, tier structures, interventions and supports.</p> <p>3) Utilize the Student Study Team (SST) process in concert with the MTSS process to ensure low performing, low income students are identified and assisted in increasing their academic performance.</p> <p>4) Utilize collaboration time as outlined by the California Department of Education (CDE) essential program components. Collaboration time will be built into all</p>	<p>Sufficient state-aligned, school board adopted materials will be available for students' use. Teachers will use a variety of tools to help facilitate student success, particularly for low performing students who are low income to include:</p> <p>1) Maintain Multi-Tiered system of Support (MTSS) to facilitate success of all students. This process will systematically identify low performing students, who are also low income, to ensure they receive an intervention for the purpose of improving their performance on state standards, particularly in English/Language Arts and Math.</p> <p>2) Provide a series of workshops for parent/guardian education regarding the MTSS process, tier structures, interventions and supports.</p> <p>3) Utilize the Student Study Team (SST) process in concert with the MTSS process to ensure low performing, low income students are identified and assisted in increasing their academic performance.</p> <p>4) Utilize collaboration time as outlined by the California Department of Education (CDE) essential program components. Collaboration time will be built into all</p>

and ensure they receive interventions to increase their academic performance. When low performing, low income students are identified and receive academic interventions, they have a greater likelihood of academic success.

schools' schedules to ensure the MTSS and SST processes are used to identify low performing and low income students and ensure they receive interventions to increase their academic performance. When low performing, low income students are identified and receive academic interventions, they have a greater likelihood of academic success.
 5) Utilize the School Community Breakfast to discuss current topics of interest.
 6) Utilize the MTSS process whenever a student is expelled to minimize disruption to their continued education. Follow the Countywide Plan for expelled students; (<http://alpinecoe.k12.ca.us/administration/plan-for-expelled-students/>).
 7) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates for expelled youth
 8) Support the development of a process for successful transitions both into, and out of, the Community Day School

schools' schedules to ensure the MTSS and SST processes are used to identify low performing and low income students and ensure they receive interventions to increase their academic performance. When low performing, low income students are identified and receive academic interventions, they have a greater likelihood of academic success.
 5) Establish and staff an Intervention Program during the school day to assist with academic and behavioral interventions including providing Tier 2 and 3 support through the MTSS process.
 6) Utilize the School Community Breakfast to discuss current topics of interest.
 7) Utilize the MTSS process whenever a student is expelled to minimize disruption to their continued education. Follow the Countywide Plan for expelled students; (<http://alpinecoe.k12.ca.us/administration/plan-for-expelled-students/>).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,660	\$1,660	\$1,660
Source	ACOE: Lottery	ACOE: Lottery	ACOE: Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount	\$1,000	\$1,000	\$1,000
Source	ACOE: Title I/Title II	ACOE: Title I/Title II	ACOE: Title I/Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$2,000	\$2,000	\$2,000
Source	ACUSD: Title I/Title II	ACUSD: Title I/Title II	ACUSD: Title I/Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$20,000	\$20,000	\$20,000
Source	ACUSD: Adult Education Block Grant	ACUSD: Adult Education Block Grant	ACUSD: Adult Education Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$43,847	\$43,847	\$43,847
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$12,000	\$12,000	\$12,000
Source	ACUSD: REAP	ACUSD: REAP	ACUSD: REAP
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Diamond Valley
Elementary School
Specific Grade Spans: K-8**Actions/Services**Select from New, Modified, or Unchanged
for 2017-18

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/ServicesMaintain sufficient technology and staff to
implement a one-to-one Chromebook
program for Kindergarten-8th grade
students.**2018-19 Actions/Services**Maintain sufficient technology and staff to
implement a one-to-one Chromebook
program for Kindergarten-8th grade
students.**2019-20 Actions/Services**Maintain sufficient technology and staff to
implement a one-to-one Chromebook
program for Kindergarten-8th grade
students. A schedule for technology
maintenance and upgrades needs to be
established now that the one-to-one goal
has been reached.**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$121,500	\$121,500	\$121,500
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$46,219	\$46,219	\$46,219
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$10,000	\$10,000	\$10,000
Source	ACUSD: REAP	ACUSD: REAP	ACUSD: REAP
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$12,000	\$12,000	\$12,000
Source	ACUSD: REAP	ACUSD: REAP	ACUSD: REAP
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$8,000	\$8,000	\$8,000
Source	ACUSD: Lottery	ACUSD: Lottery	ACUSD: Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

The Facilities Advisory Committee will continue to identify, analyze, and prioritize facility needs through the use of a variety of tools including:
1) Complete Master Facilities Plan to establish a forward looking plan regarding the use of facility assets
2) Assess and begin repairs required for Bear Valley School building to be safe and fully functional

2018-19 Actions/Services

The Facilities Advisory Committee will continue to identify, analyze, and prioritize facility needs through the use of a variety of tools including:
1) Place bond measure on ballot
2) Maintain Bear Valley Elementary School building to be safe and fully functional
3) Ensure effective communication within all outlying buildings

2019-20 Actions/Services

The Facilities Advisory Committee will continue to identify, analyze, and prioritize facility needs through the use of a variety of tools including:
1) Begin construction
2) Maintain Bear Valley Elementary School building to be safe and fully functional
3) Ensure effective communication within all outlying buildings

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$100,000
Source	ACUSD: Fund 14	ACUSD: Fund 14	ACUSD: Fund 14
Budget Reference	6000-6999: Capital Outlay	6000-6999: Capital Outlay	6000-6999: Capital Outlay
Amount	\$35,000	\$35,000	\$35,000
Source	ACUSD: Fund 14	ACUSD: Fund 14	ACUSD: Fund 14

Budget
Reference

6000-6999: Capital Outlay

6000-6999: Capital Outlay

6000-6999: Capital Outlay

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Staff will be provided professional development based on teacher input, student achievement, and other identified needs such as the integration of technology and state adopted curriculum.

2018-19 Actions/Services

Staff will be provided professional development based on teacher input, student achievement, and other identified needs such as the integration of technology and state adopted curriculum.

2019-20 Actions/Services

Staff will be provided professional development based on identified needs such as the use of state adopted curriculum, PBIS and MTSS.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	ACUSD: Title I/Title II	ACUSD: Title I/Title II	ACUSD: Title I/Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 6

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

The Superintendent will work closely with governmental agencies (such as Juvenile Court, Family Court, and Child Welfare) to ensure students, particularly low income students, have access to a broad course of curriculum.

2018-19 Actions/Services

The Superintendent will work closely with governmental agencies (such as Juvenile Court, Family Court, and Child Welfare) to ensure students, particularly low income students, have access to a broad course of curriculum.

2019-20 Actions/Services

The Superintendent will work closely with governmental agencies (such as Juvenile Court, Family Court, and Child Welfare) to ensure students, particularly low income students, have access to a broad course of curriculum.

The Superintendent will develop an efficient expeditious process for transferring health and education records and the health and education passport. Continue to support all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte High School, particularly for low income students.

Counselor and school site administrations will ensure all low income students participate in a broad course of study that provides them as many options for high school and college readiness as practical. Providing various high school options will ensure students are appropriately prepared for post- secondary avenues such as college or career entry.

The Superintendent will develop an efficient expeditious process for transferring health and education records and the health and education passport. Continue to support all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte High School, particularly for low income students.

Counselor and school site administrations will ensure all low income students participate in a broad course of study that provides them as many options for high school and college readiness as practical. Providing various high school options will ensure students are appropriately prepared for post- secondary avenues such as college or career entry.

The Superintendent will develop an efficient expeditious process for transferring health and education records and the health and education passport. Continue to support all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte High School, particularly for low income students.

Counselor and school site administrators will ensure all low income students participate in a broad course of study that provides them as many options for high school and college readiness as practical. Providing various high school options will ensure students are appropriately prepared for post- secondary avenues such as college or career entry.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,349	\$10,349	\$10,349
Source	ACOE: Foster Youth	ACOE: Foster Youth	ACOE: Foster Youth
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$23,898	\$23,898	\$23,898
Source	ACOE: LCFF	ACOE: LCFF	ACOE: LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$8,842	\$8,842	\$8,842
Source	ACOE: LCFF	ACOE: LCFF	ACOE: LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$61,890	\$61,890	\$61,890
Source	ACOE: LCFF	ACOE: LCFF	ACOE: LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$12,639	\$12,639	\$12,639
Source	ACOE: LCFF	ACOE: LCFF	ACOE: LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$178,110	\$178,110	\$178,110
Source	ACOE: EPA	ACOE: EPA	ACOE: EPA
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$42,944	\$42,944	\$42,944
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$15,889	\$15,889	\$15,889
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$23,315	\$23,315	\$23,315
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$8,000	\$8,000	\$8,000
Source	ACUSD: Lottery	ACUSD: Lottery	ACUSD: Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Pupil Outcomes: Alpine County Unified School District and Alpine County Office of Education are committed to supporting students holistically toward performing at high levels on the state's adopted standards.

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:

Identified Need:

The following needs were identified as a result of stakeholder input and reviewing data from state and local metrics.

- A. All students, especially socioeconomically disadvantaged students, Native American students, and students with disabilities, maximize academic achievement performance toward closing the achievement gap, in English Language Arts and particularly Math.
- B. Flexibility and creativity for teachers to deliver curriculum, including project-based learning, while maintaining fidelity to the Common Core State Standards.
- C. Sufficient time for collaboration and communication among staff members and between staff and administration to increase student achievement.
- D. Students being college and/or career ready upon graduation from the Local Education Agencies' (LEAs') alternative high schools.
- E. Students who desire a college pathway demonstrate readiness.
- F. Career Technical Education (CTE) Plan and monitoring tools as appropriate for K-8 and the alternative high schools.
- G. Accredited high school.
- H. Students exit County preschool program with all skills needed to successfully transition into Kindergarten.
- I. Students have sufficient access to technology, classes, and instructional materials respecting and valuing all cultures, ethnicities, and backgrounds.
- J. Professional Development in Multi-Tiered System of Supports to meet students' academic and behavioral needs.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD, ACOE CA School Dashboard ELA	Blue ELA Fall 2016	Blue	Blue	Blue
ACUSD, ACOE CA School Dashboard Math	Green ELA Fall 2016	Blue	Blue	Blue
ACUSD, ACOE CDS and Opportunity Schools Accredited (Y/N)	No (WASC agency stated to wait until six or more students are enrolled)	Continue accreditation application process based on student enrollment	No students enrolled	Action only if students enrolled
ACOE Desired Results Developmental Profile (DRDP) outcomes for Cognition (COG), Including Math and Science – Percentage of Preschoolers at Building or Integrating Levels (Exploring and Developing are the two lower levels)	Baseline: 85% Exploring: 1% Developing: 14% Building 71% Integrating: 14%	87.5%	90%	92.5%
ACOE Desired Results Developmental Profile (DRDP) outcomes for	Baseline: 57% Exploring: 14% Developing: 29% Building: 43%	65%	75%	80%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Language and Literacy Development (LLD) - Percentage of Preschoolers at Building or Integrating Levels (Exploring and Developing are the two lower levels)	Integrating: 14%			

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Bear Valley Elementary School, Early Learning Program

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

For ages 0-5

- 1) Maintain Early Learning program to include all Alpine County residents from zero to five years of age, including adjusting staffing levels
 - 2) Invest resources and efforts toward repairing the Bear Valley School building to be in a condition ready for the Busy Bears Program to provide a program for early learners
 - 3) Implement a high quality, research-based structured curriculum for the County Early Learning Program.
- Bolstering the academic success of early learners prior to their start of school will contribute to their academic success while in school. This is particularly true for low income students, low performing students.

2018-19 Actions/Services

For ages 0-5

- 1) Maintain Early Learning program to include all Alpine County residents from zero to five years of age, including adjusting staffing levels
 - 2) Invest resources and efforts toward repairing the Bear Valley Elementary School building to be in a condition ready for the Bear Valley Elementary School students and the Busy Bears Program to provide a program for early learners
 - 3) Implement a high quality, research-based structured curriculum for the County Early Learning Program to meet the Transition Snapshot for School Readiness Skills to transition into Kindergarten.
- Bolstering the academic success of early learners prior to their start of school will contribute to their academic success while in school. This is particularly true for low income students, low performing students.

2019-20 Actions/Services

For ages 0-5

- 1) Maintain Early Learning program to include all Alpine County residents from zero to five years of age, including adjusting staffing levels
 - 2) Invest resources and efforts toward maintaining the Bear Valley Elementary School building for the Bear Valley Elementary School students and the Busy Bears Program to provide a program for early learners
 - 3) Implement a high quality, research-based structured curriculum for the County Early Learning Program to meet the Transition Snapshot for School Readiness Skills to transition into Kindergarten.
- Bolstering the academic success of early learners prior to their start of school will contribute to their academic success while in school. This is particularly true for low income students, low performing students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$155,626	\$155,626	\$155,626
Source	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$59,866	\$59,866	\$59,866
Source	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$22,003	\$22,003	\$22,003
Source	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$39,184	\$39,184	\$39,184
Source	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$20,425	\$20,425	\$20,425
Source	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)
Budget Reference	7000-7439: Other Outgo	7000-7439: Other Outgo	7000-7439: Other Outgo

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

For grades K-8
Maintain core subject matter courses and enriching after school programs taught by credentialed, appropriately authorized teachers and supported by qualified classified staff. Ensure all low performing, low income students are invited to the Expanded Learning Program after school:
1) Confer with District Curriculum Council to identify potential project based learning components in core curriculum to provide guidance to teachers. This will provide low income, low performing students a different medium in which to practice and remediate any academic deficits.
2) Continue operating Expanded Learning Program in accordance with the After School Education and Safety Grant with focus on education and literacy and educational enrichment particularly for low income, low performing students
3) Reduce Visual and Performing Arts (VAPA) from 2016-2017. This will better ensure resources are invested in intervening with low income, low

2018-19 Actions/Services

For grades K-8
Maintain core subject matter courses and enriching after school programs taught by credentialed, appropriately authorized teachers and supported by qualified classified staff. Ensure all low performing, low income students are invited to the Expanded Learning Program after school:
1) Confer with MTSS team to identify potential project based learning components in core curriculum to provide guidance to teachers. This will provide low income, low performing students a different medium in which to practice and remediate any academic deficits.
2) Continue operating Expanded Learning Program in accordance with the After School Education and Safety Grant with focus on education and literacy and educational enrichment particularly for low income, low performing students
3) Maintain Visual and Performing Arts (VAPA) program. This will better ensure resources are invested in intervening with

2019-20 Actions/Services

For grades K-8
Maintain core subject matter courses and enriching after school programs by qualified certificated and classified staff. Ensure all low performing, low income students are invited to the Expanded Learning Program after school and refer to Intervention Program as needed.
1) Confer with MTSS team to identify potential project based learning components in core curriculum to provide guidance to teachers. This will provide low income, low performing students a different medium in which to practice and remediate any academic deficits.
2) Continue operating Expanded Learning Program in accordance with the After School Education and Safety Grant with focus on literacy and educational enrichment particularly for low income, low performing students
3) Maintain part-time Visual and Performing Arts (VAPA) program. This will better ensure resources are invested in intervening with low income, low

performing students as needed to ensure academic success.

4) Continue K-8 straight grades for Common Core state standards in ELA and Math. This will ensure low performing, low income students receive focused instruction in their grade level curriculum.

5) Continue sports programs including cross country, track and field, volleyball, basketball. This will ensure low performing, low income students have the opportunity to increase engagement and connection with the school which will in turn motivate students to succeed in English/Language Arts and Math.

low income, low performing students as needed to ensure academic success.

4) Continue K-8 straight grades for Common Core state standards in ELA and Math. This will ensure low performing, low income students receive focused instruction in their grade level curriculum.

5) Continue sports programs including cross country, track and field, volleyball, basketball. This will ensure low performing, low income students have the opportunity to increase engagement and connection with the school which will in turn motivate students to succeed in English/Language Arts and Math.

performing students as needed to ensure academic success.

4) Continue K-8 straight grades for Common Core state standards in ELA and Math as much as possible with declining enrollment. This will ensure low performing, low income students receive focused instruction in their grade level curriculum. Assign an aide to the one combined grade class.

5) Continue sports programs including cross country, track and field, volleyball, basketball. This will ensure low performing, low income students have the opportunity to increase engagement and connection with the school which will in turn motivate students to succeed in English/Language Arts and Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,353	\$26,353	\$26,353
Source	ACUSD: After School Education and Safety (ASES)	ACUSD: After School Education and Safety (ASES)	ACUSD: After School Education and Safety (ASES)
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$9,751	\$9,751	\$9,751
Source	ACUSD: After School Education and Safety (ASES)	ACUSD: After School Education and Safety (ASES)	ACUSD: After School Education and Safety (ASES)
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$13,896	\$13,896	\$13,896
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$50,131	\$50,131	\$50,131
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$16,634	\$16,634	\$16,634
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Alpine County Opportunity School (ACOE), Alpine Secondary Community Day School (ACUSD)
Specific Grade Spans: 9-12

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

For grades 9-12
Prepare students to meet their post-secondary school goals:
1) Offer coursework to a) increase student performance on Early Assessment Program (EAP) exams and promote participation in 11th grade, and b) meeting entrance requirements for California State University and University of California systems
2) Provide staff resources for student college and career readiness
3) Provide staff time to develop a Career Technical Education program

2018-19 Actions/Services

For grades 9-12
Prepare students to meet their post-secondary school goals:
1) Offer coursework to a) increase student performance on Early Assessment Program (EAP) exams and promote participation in 11th grade, and b) meeting entrance requirements for California State University and University of California systems
2) Provide staff resources for student college and career readiness
3) Provide staff time to develop a Career Technical Education program

2019-20 Actions/Services

For grades 9-12, when there are students enrolled:
Prepare students to meet their post-secondary school goals:
1) Offer coursework to a) increase student performance on Early Assessment Program (EAP) exams and promote participation in 11th grade, and b) meeting entrance requirements for California State University and University of California systems
2) Provide staff resources for student college and career readiness
3) Provide staff time to develop a Career Technical Education program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,200	\$50,200	\$50,200
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$18,791	\$18,791	\$18,791
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF

Budget
Reference

3000-3999: Employee Benefits

3000-3999: Employee Benefits

3000-3999: Employee Benefits

Action 4

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Alpine County
Opportunity School, Secondary Community
Day School

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

High school accreditation:
1) Staff participates in process
2) Apply for accreditation

2018-19 Actions/Services

High school accreditation:
1) Staff participates in process
2) Apply for accreditation when eligible to
ensure socioeconomically disadvantaged
students have the same access to college
entry as students attending accredited
high schools

2019-20 Actions/Services

High school accreditation, when we have
students enrolled:
1) Staff participates in process
2) Apply for accreditation when eligible to
ensure socioeconomically disadvantaged
students have the same access to college
entry as students attending accredited
high schools

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,700	\$2,700	\$2,700
Source	ACOE: LCFF	ACOE: LCFF	ACOE: LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

For all students
Meet, support, and increase academic objectives and performance:
1) Provide parent/guardian education after school at the Woodfords Indian Education

2018-19 Actions/Services

For all students
Meet, support, and increase academic objectives and performance:
1) Provide parent/guardian education after school at the Woodfords Indian Education

2019-20 Actions/Services

For all students
Meet, support, and increase academic objectives and performance:
1) Provide parent/guardian education after school at the Woodfords Indian Education

Center and/or Diamond Valley Elementary School "Parent Participation Night"

2) Continue intervention program for underperforming students particularly in ELA and Math for Native American, special education, and socioeconomically disadvantaged students

3) Teachers use assessment tools to adapt instruction to student needs

4) Teachers utilize available information to create student performance SMART (Strategic Measurable Attainable Results oriented and Time bound) goals

5) Coordinate classified personnel to support certificated staff

6) Continue to provide professional development to teachers and appropriate staff to implement MTSS

Center and/or Diamond Valley Elementary School "Parent Participation Night"

2) Continue intervention program for underperforming students particularly in ELA and Math for Native American, special education, and socioeconomically disadvantaged students

3) Teachers use assessment tools to adapt instruction to student needs

4) Teachers utilize available information to create student performance SMART (Strategic Measurable Attainable Results oriented and Time bound) goals

5) Coordinate classified personnel to support certificated staff

6) Continue to provide professional development to teachers and appropriate staff to implement MTSS

Center and/or Diamond Valley Elementary School "Parent Participation Night"

2) Improve intervention program for underperforming students particularly in ELA and Math for Native American, special education, and socioeconomically disadvantaged students by providing a room and staff.

3) Teachers use assessment tools to adapt instruction to student needs

4) Teachers utilize available information to create student performance SMART (Strategic Measurable Attainable Results oriented and Time bound) goals

5) Coordinate classified personnel to support certificated staff

6) Provide professional development to teachers and appropriate staff to implement MTSS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,165	\$40,165	\$40,165
Source	ACUSD: Special Education	ACUSD: Special Education	ACUSD: Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$14,861	\$14,861	\$14,861
Source	ACUSD: Special Education	ACUSD: Special Education	ACUSD: Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$18,303	\$18,303	\$18,303
Source	ACUSD: Title I	ACUSD: Title I	ACUSD: Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$6,772	\$6,772	\$6,772
Source	ACUSD: Title I	ACUSD: Title I	ACUSD: Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 6

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

For all students
Provide teachers professional development on the District's adopted core curriculum to:

2018-19 Actions/Services

For all students
Provide teachers professional development on the District's adopted core curriculum to:

2019-20 Actions/Services

For all students
Provide teachers professional development on the District's adopted core curriculum to:

1) Effectively use state resources
 2) Assess data to benefit student outcomes
 3) Increase student mastery on standards aligned curriculum
 This will provide teachers with a systematic process to identify students for intervention per the MTSS model. Therefore, low performing, low income students will receive focused interventions to address their academic deficits.

1) Effectively use state resources
 2) Assess data to benefit student outcomes
 3) Increase student mastery on standards aligned curriculum
 This will provide teachers with a systematic process to identify students for intervention per the MTSS model. Therefore, low performing, low income students will receive focused interventions to address their academic deficits.

1) Effectively use state approved resources
 2) Assess data to benefit student outcomes
 3) Increase student mastery on standards aligned curriculum
 This will provide teachers with a systematic process to identify students for intervention per the MTSS model. Therefore, low performing, low income students will receive focused interventions to address their academic deficits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	ACUSD: Title I/Title II	ACUSD: Title I/Title II	ACUSD: Title I/Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$21,265	\$21,265	\$21,265
Source	ACUSD: Educator Effectiveness	ACUSD: Educator Effectiveness	ACUSD: Educator Effectiveness
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Engagement: Alpine County Unified School District and Alpine County Office of Education are committed to providing a collaborative culture for students, parents, teachers, staff and the community which promotes the social, emotional, and academic growth of all students.

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:

Identified Need:

The following needs were identified as a result of stakeholder input and reviewing data from state and local metrics.

- A. More parent input in decision-making pertaining to school.
- B. Healthy social, emotional, and academic well-being and overall positive school climate for students and staff.
- C. Transparency; trust; and open, frequent, and diversified communication methods.
- D. High student attendance rates and low chronic absenteeism rates.
- E. High graduation rates and low dropout rates at all schools at all levels, K-12.
- F. Procedures to redirect student behavior that could result in suspension and/or expulsion.
- G. Documentation showing all student disciplinary steps implemented per Multi-Tiered System of Supports (MTSS) framework, Board Policy, and Education Code.
- H. Clear and consistent guidelines on levels of support and consequences for disruptive behavior, following the MTSS framework, communicated to staff, students, and parents/guardians.
- I. Increase positive school climate.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD Average percentage of areas under "Parental Involvement" section of California School Parent Survey (CSPS) marked Agree or Strongly Agree- Five Areas pages 20-21 Table A12.1	64% (2015-16) Don't Know: 2% Strongly Disagree: 15% Disagree: 20% Agree: 53% Strongly Agree: 11%	75%	80%	85%
ACUSD Percentile rank on School Climate Report Card (combines results from CHKS and CSCS surveys)	50th Percentile	60%	65%	70%
ACUSD, ACOE CA Schools Dashboard Chronic Absenteeism	2016 CALPAD data: ACUSD: $2/93 = 7.50\%$ ACOE: $2/2 = 100.00\%$	4.00%	3.00%	2.50%
ACUSD, ACOE Graduation Rate	No state data available due to low numbers. 100% in Spring 2016	All school age students eligible to graduate, graduate	All school age students eligible to graduate, graduate	All school age students eligible to graduate, graduate
ACUSD, ACOE CA Schools Dashboard - Suspension	Blue	Remain Blue	Remain Blue	Remain Blue

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD Average percentage of areas under “Discipline and Counseling” section of California School Climate Survey (CSCS) marked Agree or Strongly Agree- Four Areas pages 51-52 Table A10.2	76% (2015-16) Don’t Know: 0% Strongly Disagree: 0% Disagree: 24% Agree: 72% Strongly Agree: 4%	80%	82.5%	85%
ACUSD, ACOE Swift FIA (Schoolwide Integrated Framework for transformation – Fidelity Integrity Assessment) average score	Baseline: 1.4	1.75	2.00	2.25
ACUSD, ACOE Dropout rate: middle school (CDE Dataquest, Dropout by Grade with school data)	Baseline (2016-17): 0.00%	New metric	Less than 5.00%	Less than 5.00%
ACUSD, ACOE Dropout rate: high school (CDE Dataquest, Dropout by Grade with school data)	Baseline (2016-17): 50.00% (ACOE)	New metric	Less than 5.00%	Less than 5.00%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD, ACOE Expulsion rate (CDE Dataquest, Expulsion rate with school data)	Baseline (2016-17): 0.00%	New metric	Less than 1.00%	Less than 1.00%

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote parental engagement and continuing parent/guardian outreach to increase parent involvement in the schools. A focus on outreach to low

2018-19 Actions/Services

Promote parental engagement and continuing parent/guardian outreach to increase family engagement in the schools. A focus on outreach to low

2019-20 Actions/Services

Promote parental engagement and continuing parent/guardian outreach to increase family engagement in the schools. A focus on outreach to low

income families and staff involvement with parents/guardians will better ensure low income parents increase their school involvement and establish a holistic support network for student success:

- 1) Partner with the local Native American community Parent Advisory Committee
- 2) Staff participation in Alpine Parents Group
- 3) Facilitate staff and parent/guardian meetings on student progress at the Woodfords Indian Education Center
- 4) Develop a process to establish a cultural liaison for Individualized Education Plan meetings between the Native American community and school
- 5) Meet with the Superintendent, staff, and parents/guardians in the Native American community including parent workshops regarding school programs
- 6) Seek parent input on development of the School Plan for Student Achievement (SPSA) through meetings and surveys
- 7) Committee leaders and staff contact parents/guardians promoting participation in student activities, school activities, and District and County committees
- 8) Continue recurring open, informal meetings with parents/guardians, community members, staff, and administration (Food For Thought, Breakfast with the Superintendent)
- 9) Continue exploring opportunities for parent/guardian involvement
- 10) Educate parents/guardians on accessing adopted ELA and Math programs online

income families and staff involvement with parents/guardians will better ensure low income parents increase their school involvement and establish a holistic support network for student success:

- 1) Partner with the local Native American community Parent Advisory Committee
- 2) Staff participation in Alpine Parents Group
- 3) Facilitate staff and parent/guardian meetings on student progress at the Woodfords Indian Education Center
- 4) Develop a process to establish a cultural liaison for Individualized Education Plan meetings between the Native American community and school
- 5) Meet with the Superintendent, staff, and parents/guardians in the Native American community including parent workshops regarding school programs
- 6) Seek parent input on development of the School Plan for Student Achievement (SPSA) through meetings and surveys
- 7) Committee leaders and staff contact parents/guardians promoting participation in student activities, school activities, and District and County committees
- 8) Continue recurring open, informal meetings with parents/guardians, community members, staff, and administration (Food For Thought, School Community Breakfast)
- 9) Continue exploring opportunities for family engagement
- 10) Educate parents/guardians on accessing adopted ELA and Math programs online

income families and staff involvement with parents/guardians will better ensure low income parents increase their school involvement and establish a holistic support network for student success:

- 1) Partner with the local Native American community Parent Advisory Committee utilizing the support of the new Native American/Community Liaison.
- 2) Staff participation in Alpine Parents Group
- 3) Facilitate staff and parent/guardian meetings on student progress at the Woodfords Indian Education Center
- 4) Hire the new Native American/Community Liaison
- 5) Meet with the Superintendent, staff, and parents/guardians in the Native American community including parent workshops regarding school programs
- 6) Principal will seek parent input on development of the School Plan for Student Achievement (SPSA) through meetings and surveys
- 7) Committee leaders and staff contact parents/guardians through a variety of means, promoting participation in student activities, school activities, and District and County committees. Begin using the Remind app for mass communication via texts and phone messaging.
- 8) Increase recurring open, informal meetings with parents/guardians, community members, staff, and administration (Food For Thought, School Community Breakfast)
- 9) Use new opportunities for family engagement

	11) Utilize the School Community Breakfast to discuss current topics of interest 12) Explore online grade reporting system	10) Educate parents/guardians on accessing adopted ELA and Math programs online 11) Utilize the School Community Breakfast to discuss current topics of interest 12) Use online grade reporting system so parents and students may more easily access grades to monitor progress.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$750	\$750	\$750
Source	ACUSD: Adult Education Block Grant	ACUSD: Adult Education Block Grant	ACUSD: Adult Education Block Grant
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote student engagement by:

- 1) Staff monitor student's classes and course pathways to support subject mastery toward educational goals
- 2) Continuing partnership with neighboring counties for educational services and transportation of students impacted by closure of District/COE schools (Bear Valley)
- 3) Develop a plan to reopen the Bear Valley School for the 2018-2019 school year
- 4) Counselor will review climate survey data and identify climate factors such as socioemotional needs
- 5) Continue the Summer Academy to include ELA, Math, and Physical Fitness with supplemental curricula and instruction
- 6) Staff monitor academic progress of high school students enrolled in school districts outside of Alpine County through progress report and transcript review
- 7) Invite academically and/or behaviorally at-risk, resident students attending high schools outside of Alpine County to enroll

2018-19 Actions/Services

Promote student engagement by:

- 1) Staff monitor student's classes and course pathways to support subject mastery toward educational goals
- 2) Continuing partnership with neighboring counties for educational services and transportation of students impacted by closure of District/COE schools (Bear Valley)
- 3) Reopen Bear Valley Elementary School for the 2018-2019 school year
- 4) Counselor will review climate survey data and identify climate factors such as socioemotional needs
- 5) Continue the Summer Academy to include ELA, Math, and Physical Fitness with supplemental curricula and instruction
- 6) Staff monitor academic progress of high school students enrolled in school districts outside of Alpine County through progress report and transcript review
- 7) Invite academically and/or behaviorally at-risk, resident students attending high schools outside of Alpine County to enroll

2019-20 Actions/Services

Promote student engagement by:

- 1) Staff monitor student's classes and course pathways to support subject mastery toward educational goals
- 2) Continuing partnership with neighboring counties for educational services and transportation of students impacted by closure of District/COE alternative schools
- 3) Update and refine Bear Valley Elementary School operations
- 4) Counselor will review climate survey data and identify climate factors such as socioemotional needs
- 5) Gain better insight into student's reasons for absences and low scores on survey of school connectedness through focus groups and interviews as well as increasing participation in surveys.
- 6) Survey staff to find certificated and classified personnel for the Summer Academy to include ELA, Math, and Physical Fitness with supplemental curricula and instruction
- 7) Staff monitor academic progress of high school students enrolled in school districts

in the county alternative high school to work toward graduation
8) Counselor will identify foster youth through informal process and counsel each student based on their unique needs

in the county alternative high school to work toward graduation
8) Counselor will identify foster youth through informal process and counsel each student based on their unique needs
9) Explore elective course offerings for grades 6 through 8 including physical education; STEM (Science, Technology, Engineering, Mathematics); Art; Music; Visual and Performing Arts (VAPA)

outside of Alpine County through progress report and transcript review
8) Invite academically and/or behaviorally at-risk, resident students attending high schools outside of Alpine County to enroll in the county alternative high school to work toward graduation
9) Counselor will identify foster youth through informal process and counsel each student based on their unique needs
10) Provide elective course offerings for grades 6 through 8 such as physical education; STEM (Science, Technology, Engineering, Mathematics); Art; Music; Visual and Performing Arts (VAPA)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000
Source	ACUSD: Base	ACUSD: Base	ACUSD: Base
Budget Reference	0000: Unrestricted	0000: Unrestricted	0000: Unrestricted

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

New Action	Modified Action	Modified Action
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2017-18 Actions/Services

Foster a positive school climate and develop behaviors consistent with learning. This will better ensure low income students who feel disengaged from the schools become better connected and contribute more to the positive school cultures:

- 1) Continue to administer, support, and provide staff development for the Positive Behavioral Interventions and Supports (PBIS) framework and integrate into the Multi-Tiered System of Supports (MTSS) framework. This will ensure all students, particularly students who demonstrate behaviors not consistent with a positive learning culture, acquire replacement behaviors that contribute productively.
- 2) Offer and provide school counseling services at Individualized Education Plan meetings. This will ensure parents of low income students who do not feel connected to the school have more support in contributing to their child's IEP.
- 3) Continue student referrals to school counseling services. This will ensure positive support is provided to students in a non-punitive environment they otherwise

2018-19 Actions/Services

Foster a positive school climate and develop behaviors consistent with learning. This will better ensure low income students who feel disengaged from the schools become better connected and contribute more to the positive school cultures:

- 1) Continue to administer, support, and provide staff development for the Positive Behavioral Interventions and Supports (PBIS) framework and integrate into the Multi-Tiered System of Supports (MTSS) framework. This will ensure all students, particularly students who demonstrate behaviors not consistent with a positive learning culture, acquire replacement behaviors that contribute productively.
- 2) Offer and provide school counseling services at Individualized Education Plan (IEP) meetings. This will ensure parents of low income students who do not feel connected to the school have more support in contributing to their child's IEP.
- 3) Continue student referrals to school counseling services. This will ensure positive support is provided to students in a non-punitive environment they otherwise

2019-20 Actions/Services

Foster a positive school climate and develop behaviors consistent with learning. This will better ensure low income students who feel disengaged from the schools become better connected and contribute more to the positive school cultures:

- 1) Increase support and provide staff development for the Positive Behavioral Interventions and Supports (PBIS) framework and integrate into the Multi-Tiered System of Supports (MTSS) framework. This will ensure all students, particularly students who demonstrate behaviors not consistent with a positive learning culture, acquire replacement behaviors that contribute productively.
- 2) Offer and provide school counseling services at Individualized Education Plan (IEP) meetings. This will ensure parents of low income students who do not feel connected to the school have more support in contributing to their child's IEP.
- 3) Continue student referrals to school counseling services. This will ensure positive support is provided to students in a non-punitive environment they otherwise

might experience if referred to school site administration.

4) Continue to administer the California Healthy Kids Survey (CHKS), California School Climate Survey (CSCS), and the California School Parent Survey (CSPS) to evaluate the students, parents/guardians, and staffs' perspective of the school's social, physical, and academic environment

5) School sites will promote participation in the climate surveys (CHKS, CSCS, CSPS) to obtain at least the minimum number of participants to yield valid and reliable results

6) Post survey results on District/County website

7) Site administration will follow board policy to revise discipline matrix and establish communication protocol for students, parents/guardians, and appropriate staff. Revisions will be made so that students who do not have behaviors consistent with learning are taught replacement behaviors in as productive a setting as possible. This will help low income students who might not feel as invited to a school setting, feel more invited.

8) Site administration will communicate student discipline consequences to students, parents/guardians, and appropriate staff after each incident. This will better ensure teaching staff know students, particularly low income students have received their appropriate intervention and are ready to focus on contributing positively.

might experience if referred to school site administration.

4) Continue to administer the California Healthy Kids Survey (CHKS), California School Climate Survey (CSCS), and the California School Parent Survey (CSPS) to evaluate the students, parents/guardians, and staffs' perspective of the school's social, physical, and academic environment

5) School sites will promote participation in the climate surveys (CHKS, CSCS, CSPS) to obtain at least the minimum number of participants to yield valid and reliable results

6) If response numbers are sufficient to protect student anonymity, post survey results on District/County website

7) Site administration will follow board policy to revise discipline matrix and further refine communication protocols for students, parents/guardians, and appropriate staff. Revisions will be made so that students who do not have behaviors consistent with learning are taught replacement behaviors in as productive a setting as possible. This will help low income students who might not feel as invited to a school setting, feel more invited.

8) Site administration will further refine communication protocols regarding communicating student discipline consequences to students, parents/guardians, and appropriate staff after each incident. This will better ensure teaching staff know students, particularly low income students have received their

might experience if referred to school site administration.

4) Continue to administer the California Healthy Kids Survey (CHKS), California School Climate Survey (CSCS), and the California School Parent Survey (CSPS) to evaluate the students, parents/guardians, and staffs' perspective of the school's social, physical, and academic environment. Work to increase student participation by communicating the importance of student input and ideas in improving school climate.

5) Add student focus groups for gathering input from students about school climate.

6) School sites will promote participation in the climate surveys (CHKS, CSCS, CSPS) to obtain at least the minimum number of participants to yield valid and reliable results

7) If response numbers are sufficient to protect student anonymity, post survey results on District/County website

8) Site administration will follow board policy to revise discipline matrix and further refine communication protocols for students, parents/guardians, and appropriate staff. Revisions will be made so that students who do not have behaviors consistent with learning are taught replacement behaviors in as productive a setting as possible. This will help low income students who might not feel as invited to a school setting, feel more invited.

9) Site administration will further refine communication protocols regarding communicating student discipline

appropriate intervention and are ready to focus on contributing positively.

9) Increase and diversify communication methods to the school community; consider mobile applications, mass emails, text messaging, and automated calling system

10) Staff and administration will work collaboratively to develop common understanding of how discipline matrix will be implemented.

11) Explore and implement an Alternative Instructional Setting to help maintain a rigorous instructional setting within the classroom and guide identified students toward developing behaviors consistent with learning.

12) Explore expanding the Primary Intervention Program (PIP) to all grade levels

13) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates. Schools will follow the School Attendance Review Board processes to increase student attendance as needed.

consequences to students, parents/guardians, and appropriate staff after each incident. This will better ensure teaching staff know students, particularly low income students have received their appropriate intervention and are ready to focus on contributing positively.

10) Increase and diversify communication methods to the school community; implement mobile applications, mass emails, text messaging, and automated calling system through Remind.

11) Staff and administration will work collaboratively to develop common understanding of how discipline matrix will be implemented.

12) Implement an Alternative Instructional Setting to help maintain a rigorous instructional setting within the classroom and guide identified students toward developing behaviors consistent with learning.

13) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates. Schools will follow the School Attendance Review Board processes to increase student attendance as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,545	\$24,545	\$24,545
Source	ACUSD: Youthful Offender Block Grant	ACUSD: Youthful Offender Block Grant	ACUSD: Youthful Offender Block Grant
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$32,000	\$32,000	\$32,000
Source	ACUSD: Mental Health Services Act	ACUSD: Mental Health Services Act	ACUSD: Mental Health Services Act
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$100	\$100	\$100
Source	ACUSD: LCFF	ACUSD: LCFF	ACUSD: LCFF
Budget Reference	5900: Communications	5900: Communications	5900: Communications

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$\$200,137

Percentage to Increase or Improve Services

22.85%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The following actions and services are principally directed toward and are effective in meeting goals for unduplicated pupils in the state priority areas:

Single grade classes for ELA and math instruction for all but two grade levels will increase supports for socioeconomically disadvantaged students. For the combined grade class, there will be an instructional aide assigned to better support both grades. Unduplicated pupils will benefit from instruction with same-grade peers and from grade level lessons, rather than ability grouping.

A staffed intervention program will provide Tier 2 and Tier 3 supports for the students who need academic and behavioral supports.

Staff development will be provided to instructional staff and the principal in the areas of PBIS, MTSS, Trauma Informed Practices and use of the new instructional materials. Training for teachers will help them focus on the needs of low income, low performing students by equipping them with best practices for the targeted groups.

The Expanded Learning Program will be redesigned to include new staff and a designated location so more students will participate in remediation and enrichment activities after school providing necessary remediation, practice and extension experiences.

A Native American/Community Liaison will be hired to assist all students who are low income and low performing to receive the services they need such as tutoring, attendance help, medical and mental health resources, etc.

Current state-adopted textbooks have been purchased so all students have access to instructional materials and those who need reteaching will have access to remedial components.

Our technology staff will ensure continuous access for all students to Chromebooks, the Internet and appropriate practice and remedial software.

We will utilize a mass communication app to better communicate with parents via phone calls.

Alpine County Unified (61333)						
LCAP Percentage to Increase or Improve Services: Summary Supplemental & Concentration Grant						
	2013-14	2019-20	2020-21	2021-22	2022-23	2023-24
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>		200,137	189,537	186,230	186,230	-
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils						
3. Difference [1] less [2]						
4. Estimated Additional Supplemental & Concentration Grant Funding <i>[3] * GAP funding rate</i>						
<i>GAP funding rate</i>						
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] <i>(unless [3]<0 then [1]) (for LCAP entry)</i>		200,137	189,537	186,230	186,230	-
6. Base Funding <i>LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation</i>		875,828	854,580	878,486	878,486	692,230
<i>LCFF Phase-In Entitlement</i>		1,255,821	1,223,973	1,244,572	1,244,572	872,086
7/8. Percentage to Increase or Improve Services* <i>[5] / [6] (for LCAP entry)</i>		22.85%	22.18%	21.20%	21.20%	0.00%
*percentage by which services for unduplicated students must be increased or improved over services provided If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration						
SUF SERVICES						
	2019-20	2020-21	2021-22	2022-23	2023-24	
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ 200,137	\$ 189,537	\$ 186,230	\$ 186,230	\$ -	
Current year Percentage to Increase or Improve Services	22.85%	22.18%	21.20%	21.20%	0.00%	

Estimated Supplemental and Concentration Grant Funds

\$173,192 (ACUSD) \$0 (ACOE)

Percentage to Increase or Improve Services

21.14 (ACUSD) 0% (ACOE)%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

By engaging the community in a budget advisory committee including representatives of all stakeholder groups, the district and county office of education have been able to focus on meeting the needs of its unduplicated students.

The percent allocated for Alpine County Unified School District for unduplicated students is 21.14%. The estimated amounts for the subsequent years are projected to remain constant. The percent allocated for Alpine County Office of Education relating to unduplicated students is 0% since those students are expected to continue being served by the District.

The quality of services provided to our unduplicated students is improved by this percent or more because they are getting more individualized teacher attention in English Language Arts (ELA) and Math due to smaller class sizes. Further, by not having to combine with another grade level, their teachers can fully deliver the adopted curricula in ELA and Math to the entire classroom without having to split their time between multiple grade levels within one classroom (Action/Service 1.1). Also, the Multi-Tiered System of Supports (MTSS) framework will facilitate identifying and servicing students who need additional academic, behavioral, and socioemotional supports through the second and third tiers of this framework. The majority of students receiving tier II and tier III services are unduplicated (Action/Service 1.2). Unduplicated students will not have to share their Chromebooks with others which will allow them to efficiently progress through instruction without having to wait, when collaboration is not needed.

Focusing on early learner services serves to close the achievement gap prior to entering the K-12 school system. The vast majority of the Early Learners on the East Side (Diamond Valley Side) are unduplicated (Actions/Services 2.1) and will directly benefit from an updated structured curriculum and a more successful transition into Kindergarten (Action/Service 2.1.3).

Improving student engagement (Priority 5) and School Climate (Priority 6) for the unduplicated students are provided by offering a Visual and Performing Arts program beyond the minimum requirement (Action/Service 2.2.3) and a sports program after school (Actions/Services 2.2).

Family Engagement will be enhanced by additional outreach and education to all parents/guardians, with parents/guardians of unduplicated students being the primary target (Actions/Services 3.1).

Action/Service							
LCAP Year	Goal	Number	Description	Organization	School Site	Funds	Budget
2018-19	1	1.1	For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum: Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics	ACUSD	Diamond Valley Elementary School	LCFF EPA	716,821
2018-19	1	1.2	Sufficient state-aligned, school board adopted materials will be available for students' use. Teachers will use a variety of tools to help facilitate student success, particularly for low performing students who are low income to include: 1) Maintain Multi-Tiered System of Supports (MTSS) to facilitate success of all students. This process will systematically identify low performing students, who are also low income, to ensure they receive an intervention for the purpose of improving their performance on state standards, particularly in English/Language Arts and Math. 2) Develop and implement a series of workshops for parent/guardian education regarding the MTSS process, tier structures, interventions and supports. 3) Utilize the Student Study Team (SST) process in concert with the MTSS process to ensure low performing, low income students are identified and assisted in increasing their academic performance. 4) Utilize collaboration time as outlined by the California Department of Education (CDE) essential program components. Collaboration time will be built into all schools' schedules to ensure the MTSS and SST processes are used to identify low performing and low income students and ensure they receive interventions to increase their academic performance. When low performing, low income students are identified and receive academic interventions, they have a greater likelihood of academic success. 5) Utilize the School Community Breakfast to discuss current topics of interest. 6) Utilize the MTSS process whenever a student is expelled to minimize disruption to their continued education. 7) Continue to maintain the capacity to keep baseline and ongoing measures of school attendance, truancy, and drop-out rates for expelled youth. 8) Support the development of a process for successful transitions both into, and out of, the Community Day School.	ACOE	All	Lottery Title/Title II	\$2,660
				ACUSD		Title I/Title II Adult Education Block Grant LCFF REAP	\$77,847
2018-19	1	1.3	Maintain sufficient technology and staff to implement a one-to-one Chromebook program for Kindergarten-8th grade students	ACUSD	Diamond Valley Elementary School	LCFF, REAP, Lottery	\$197,719

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$131,482 (AUCSD) \$0 (ACOE)

Percentage to Increase or Improve Services

14.20%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The percentage allocated for Alpine County Unified School District for unduplicated students is 14.20%. The estimated amounts for the subsequent years is projected to remain constant. The percentage allocated for Alpine County Office of Education relating to unduplicated students is 0% since those students are expected to continue being served by the District.

The quality of services provided to our unduplicated students is improved by this percentage or more because they are getting more individualized teacher attention in English Language Arts (ELA) and Math due to smaller class sizes, and by not having to combine with another grade level, their teachers can fully deliver the adopted curricula in ELA and Math to the entire classroom without having to split their time between multiple grade levels within one classroom (Action/Service 1.1). Also, the Multi-Tiered System of Supports (MTSS) framework will facilitate the identifying and servicing the lower performing students, the majority of which are unduplicated students (Action/Service 1.2). Unduplicated students will not have to share their Chromebooks with others which will allow them to efficiently progress through instruction without having to wait, when collaboration is not needed. Focusing on early learner services serves to close the achievement gap prior to entering the K-12 school system. The vast majority of our Early Learners on the East

Side (Diamond Valley Side) are unduplicated (Actions/Services 2.1). Improving student engagement (Priority 5) and School Climate (Priority 6) for our unduplicated students are provided by offering a Visual and Performing Arts program beyond the minimum requirement, a sports program after school (Actions/Services 2.2). Increased services to our unduplicated students addressing Priority 3, Parental Involvement will be provided through extensive outreach and education to our parents (Actions/Services 3.1).

Greater access to college enrollment will be provided to socioeconomically disadvantaged students if the high schools (Opportunity and Community Day schools) receive accreditation (Actions/Services 2.4.2).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,189,044.00	2,479,816.00	2,189,044.00	2,189,044.00	2,189,044.00	6,567,132.00
ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	297,104.00	309,903.00	297,104.00	297,104.00	297,104.00	891,312.00
ACOE: EPA	178,110.00	174,360.00	178,110.00	178,110.00	178,110.00	534,330.00
ACOE: Foster Youth	10,349.00	0.00	10,349.00	10,349.00	10,349.00	31,047.00
ACOE: LCFF	109,969.00	177,798.00	109,969.00	109,969.00	109,969.00	329,907.00
ACOE: Lottery	1,660.00	0.00	1,660.00	1,660.00	1,660.00	4,980.00
ACOE: Title I/Title II	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
ACUSD: Adult Education Block Grant	20,750.00	18,809.00	20,750.00	20,750.00	20,750.00	62,250.00
ACUSD: After School Education and Safety (ASES)	36,104.00	42,466.00	36,104.00	36,104.00	36,104.00	108,312.00
ACUSD: Base	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
ACUSD: Educator Effectiveness	21,265.00	0.00	21,265.00	21,265.00	21,265.00	63,795.00
ACUSD: Fund 14	135,000.00	17,941.00	135,000.00	135,000.00	135,000.00	405,000.00
ACUSD: LCFF	444,266.00	430,049.00	444,266.00	444,266.00	444,266.00	1,332,798.00
ACUSD: LCFF/EPA	716,821.00	817,198.00	716,821.00	716,821.00	716,821.00	2,150,463.00
ACUSD: Lottery	16,000.00	19,390.00	16,000.00	16,000.00	16,000.00	48,000.00
ACUSD: Mental Health Services Act	32,000.00	17,198.00	32,000.00	32,000.00	32,000.00	96,000.00
ACUSD: Other	0.00	343,262.00	0.00	0.00	0.00	0.00
ACUSD: REAP	34,000.00	14,635.00	34,000.00	34,000.00	34,000.00	102,000.00
ACUSD: Special Education	55,026.00	45,673.00	55,026.00	55,026.00	55,026.00	165,078.00
ACUSD: Title I	25,075.00	40,858.00	25,075.00	25,075.00	25,075.00	75,225.00
ACUSD: Title I/Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
ACUSD: Youthful Offender Block Grant	24,545.00	10,276.00	24,545.00	24,545.00	24,545.00	73,635.00
Adult Education Block Grant	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,189,044.00	2,479,816.00	2,189,044.00	2,189,044.00	2,189,044.00	6,567,132.00
0000: Unrestricted	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	964,527.00	944,736.00	964,527.00	964,527.00	964,527.00	2,893,581.00
2000-2999: Classified Personnel Salaries	429,589.00	546,333.00	429,589.00	429,589.00	429,589.00	1,288,767.00
3000-3999: Employee Benefits	180,991.00	228,085.00	180,991.00	180,991.00	180,991.00	542,973.00
4000-4999: Books And Supplies	64,413.00	44,723.00	64,413.00	64,413.00	64,413.00	193,239.00
5000-5999: Services And Other Operating Expenditures	329,034.00	333,676.00	329,034.00	329,034.00	329,034.00	987,102.00
5800: Professional/Consulting Services And Operating Expenditures	44,965.00	2,769.00	44,965.00	44,965.00	44,965.00	134,895.00
5900: Communications	100.00	0.00	100.00	100.00	100.00	300.00
6000-6999: Capital Outlay	135,000.00	361,203.00	135,000.00	135,000.00	135,000.00	405,000.00
7000-7439: Other Outgo	20,425.00	18,291.00	20,425.00	20,425.00	20,425.00	61,275.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,189,044.00	2,479,816.00	2,189,044.00	2,189,044.00	2,189,044.00	6,567,132.00
0000: Unrestricted	ACUSD: Base	20,000.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	ACOE: Foster Youth	10,349.00	0.00	10,349.00	10,349.00	10,349.00	31,047.00
1000-1999: Certificated Personnel Salaries	ACUSD: Adult Education Block Grant	20,000.00	18,809.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	ACUSD: After School Education and Safety (ASES)	0.00	18,588.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	ACUSD: LCFF	160,812.00	62,667.00	160,812.00	160,812.00	160,812.00	482,436.00
1000-1999: Certificated Personnel Salaries	ACUSD: LCFF/EPA	716,821.00	817,198.00	716,821.00	716,821.00	716,821.00	2,150,463.00
1000-1999: Certificated Personnel Salaries	ACUSD: Mental Health Services Act	32,000.00	17,198.00	32,000.00	32,000.00	32,000.00	96,000.00
1000-1999: Certificated Personnel Salaries	ACUSD: Youthful Offender Block Grant	24,545.00	10,276.00	24,545.00	24,545.00	24,545.00	73,635.00
2000-2999: Classified Personnel Salaries	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	155,626.00	163,565.00	155,626.00	155,626.00	155,626.00	466,878.00
2000-2999: Classified Personnel Salaries	ACOE: LCFF	23,898.00	70,064.00	23,898.00	23,898.00	23,898.00	71,694.00
2000-2999: Classified Personnel Salaries	ACUSD: After School Education and Safety (ASES)	26,353.00	13,379.00	26,353.00	26,353.00	26,353.00	79,059.00
2000-2999: Classified Personnel Salaries	ACUSD: LCFF	165,244.00	237,831.00	165,244.00	165,244.00	165,244.00	495,732.00
2000-2999: Classified Personnel Salaries	ACUSD: Special Education	40,165.00	29,462.00	40,165.00	40,165.00	40,165.00	120,495.00
2000-2999: Classified Personnel Salaries	ACUSD: Title I	18,303.00	32,032.00	18,303.00	18,303.00	18,303.00	54,909.00
3000-3999: Employee Benefits	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	59,866.00	60,055.00	59,866.00	59,866.00	59,866.00	179,598.00
3000-3999: Employee Benefits	ACOE: LCFF	8,842.00	25,725.00	8,842.00	8,842.00	8,842.00	26,526.00
3000-3999: Employee Benefits	ACUSD: After School Education and Safety (ASES)	9,751.00	10,499.00	9,751.00	9,751.00	9,751.00	29,253.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	ACUSD: LCFF	80,899.00	106,769.00	80,899.00	80,899.00	80,899.00	242,697.00
3000-3999: Employee Benefits	ACUSD: Special Education	14,861.00	16,211.00	14,861.00	14,861.00	14,861.00	44,583.00
3000-3999: Employee Benefits	ACUSD: Title I	6,772.00	8,826.00	6,772.00	6,772.00	6,772.00	20,316.00
4000-4999: Books And Supplies	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	22,003.00	13,467.00	22,003.00	22,003.00	22,003.00	66,009.00
4000-4999: Books And Supplies	ACOE: Lottery	1,660.00	0.00	1,660.00	1,660.00	1,660.00	4,980.00
4000-4999: Books And Supplies	ACUSD: Adult Education Block Grant	750.00	0.00	750.00	750.00	750.00	2,250.00
4000-4999: Books And Supplies	ACUSD: Lottery	16,000.00	19,390.00	16,000.00	16,000.00	16,000.00	48,000.00
4000-4999: Books And Supplies	ACUSD: REAP	24,000.00	11,866.00	24,000.00	24,000.00	24,000.00	72,000.00
4000-4999: Books And Supplies	Adult Education Block Grant	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	39,184.00	54,525.00	39,184.00	39,184.00	39,184.00	117,552.00
5000-5999: Services And Other Operating Expenditures	ACOE: EPA	178,110.00	174,360.00	178,110.00	178,110.00	178,110.00	534,330.00
5000-5999: Services And Other Operating Expenditures	ACOE: LCFF	74,529.00	82,009.00	74,529.00	74,529.00	74,529.00	223,587.00
5000-5999: Services And Other Operating Expenditures	ACUSD: LCFF	37,211.00	22,782.00	37,211.00	37,211.00	37,211.00	111,633.00
5800: Professional/Consulting Services And Operating Expenditures	ACOE: LCFF	2,700.00	0.00	2,700.00	2,700.00	2,700.00	8,100.00
5800: Professional/Consulting Services And Operating Expenditures	ACOE: Title I/Title II	1,000.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	ACUSD: Educator Effectiveness	21,265.00	0.00	21,265.00	21,265.00	21,265.00	63,795.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	ACUSD: REAP	10,000.00	2,769.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	ACUSD: Title I/Title II	10,000.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5900: Communications	ACUSD: LCFF	100.00	0.00	100.00	100.00	100.00	300.00
6000-6999: Capital Outlay	ACUSD: Fund 14	135,000.00	17,941.00	135,000.00	135,000.00	135,000.00	405,000.00
6000-6999: Capital Outlay	ACUSD: Other	0.00	343,262.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	20,425.00	18,291.00	20,425.00	20,425.00	20,425.00	61,275.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,520,923.00	1,995,870.00	1,520,923.00	1,520,923.00	1,520,923.00	4,562,769.00
Goal 2	589,926.00	456,472.00	589,926.00	589,926.00	589,926.00	1,769,778.00
Goal 3	78,195.00	27,474.00	78,195.00	78,195.00	78,195.00	234,585.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					