

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

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.

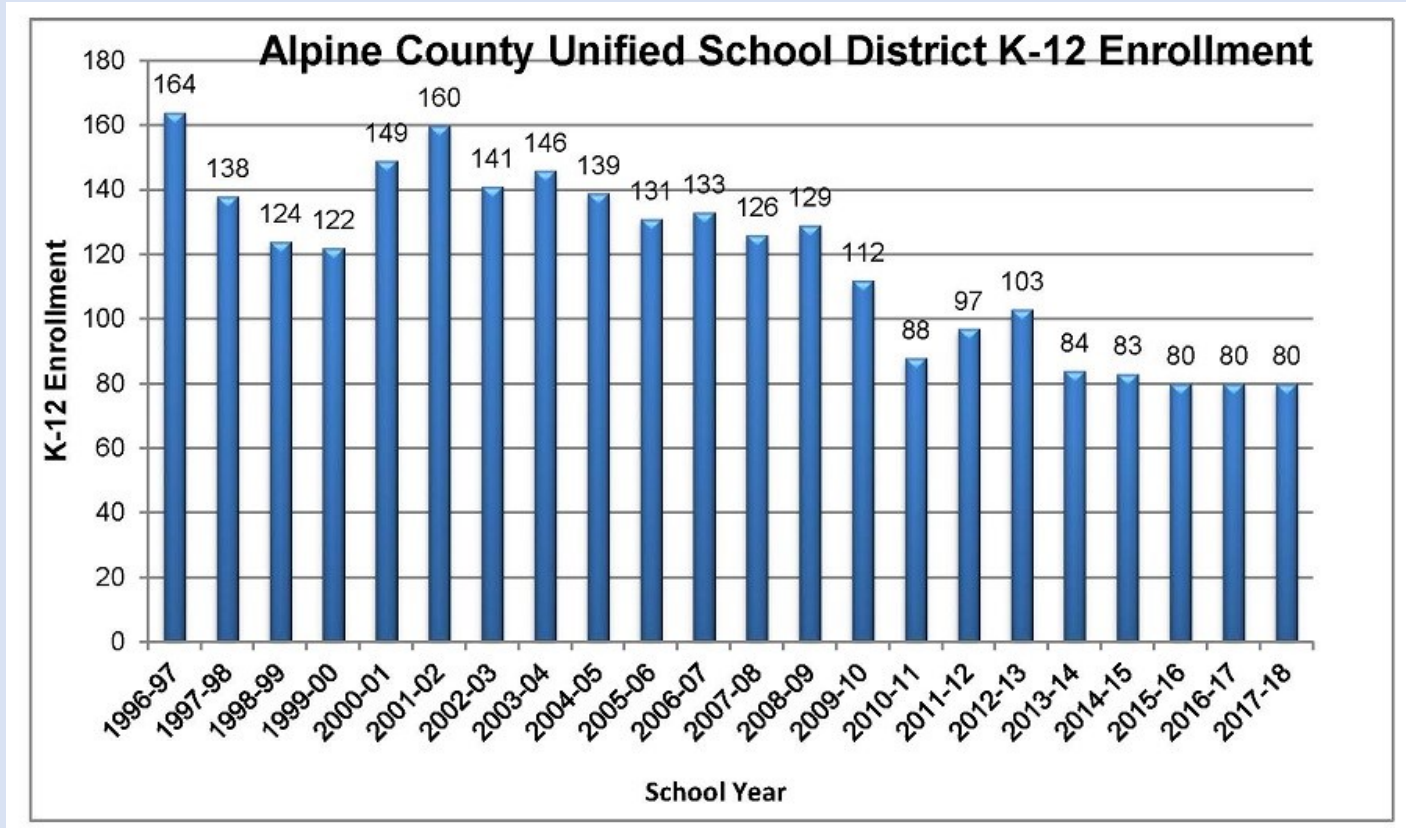
Alpine County Unified School District (ACUSD) and Alpine County Office of Education (ACOE) serve the students of Alpine County, a Frontier county with the smallest population in California. It is 95% forest reserves with 1,120 permanent residents and total student residence of approximately 120 students. The majority of Alpine County resident students, approximately 79, attend Diamond Valley Elementary School, a K-8 grade elementary school located in the Alpine County Unified School District. Approximately 28 students are enrolled outside of state and district boundaries for their high school experience in Douglas County, Nevada, through an interagency/interstate agreement. The Local Control Funding Formula (LCFF) as opposed to the previous Revenue Limit formula for California does not provide for reimbursements to County Offices of Education for out of state education costs. Although it provides Average Daily Attendance (ADA) revenue for Districts, Alpine County Unified School District is currently a Basic Aid (Community Funded) district and receives no additional revenue to offset out of state student costs. The ACOE incurs the costs for these out of state students which were previously reimbursed prior to LCFF, One to a few Alpine County resident students attend schools in the Lake Tahoe Unified School District in El Dorado County, California via interdistrict transfer permits. One to a few students who reside in Douglas County, Nevada attend Diamond Valley Elementary School via an interstate permit.

Bear Valley Elementary School in Alpine County closed on July 1, 2011 due to low enrollment. There are currently five (5) Alpine County resident students receiving their education in Calaveras County within the Vallecito Union School District (Hazel Fisher Elementary and Avery Middle School) and Bret Harte Union High School District (Bret Harte High School). Each year, Alpine County Unified School District has surveyed the Bear Valley community to gauge interest in reopening the Bear Valley Elementary School. The Board took action in February 2018 to reopen the school for the 2018-19 school year. Plans are in progress to reopen it as a K-5 school. This includes staffing, materials orders, and installation of communication and computer networking. The school experienced damages from a flood event in the winter of 2017 which, in turn, caused freezing

and thawing damage. Efforts have since been underway to restore the school's condition to its pre-closing date of July 1, 2011.

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. 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.

In the late 1990's, Alpine County Unified School District had a district wide enrollment of 164 students. Bear Valley Elementary School enrollment started to decline and was eventually closed July 1, 2011 leaving the District with a total enrollment of 103 for the 2012-13 school year. For the last five years, District enrollment has maintained a steady population of 80 students.



The Alpine County Office of Education expanded its Early Learning Center in 2016-2017 to include infants in addition to preschoolers. The facility moved back to its previous location in August 2016 as its attendance increased significantly.

This LCAP was written for the students receiving their education within District boundaries and attending Diamond Valley Elementary School, Bear Valley Elementary School, the Opportunity School, Secondary Community Day School (CDS), and the Early Learning Center. 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. However, as described below, there are foster youth recognized by the local Washoe Native American Tribe. Although no foster youth grant funds are available for these students their needs

are met with the District's own resources. Since no students are currently enrolled in the CDS and enrollment in the Opportunity School fluctuates from zero to a few students on independent study, measurable outcomes including Advanced Placement exam results are not included. 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.

As posted on the California Department of Education's website, for the 2017-2018 school year the ethnic makeup of the District and County student population was derived from the Data Quest Enrollment by Ethnicity chart and consisted of:

2017-2018

Ethnicity	District	County
American Indian or Alaska Native	47.5%	0.0%
Hispanic or Latino	5.0%	0.0%
White	43.8%	0.0%
Two or More Races	2.5%	0.0%
Not reported	1.3%	0.0%

As previously stated, no students enrolled in District or County schools are designated as English Learners. Additional student data from the CDE website for the 2016-2017 school year reports:

2016-2017	District	Source
Low Income	57.5%	Ed Data Free and Reduced-Priced Meals Chart
Foster Youth	0.0%	Ed Data Foster Youth Count Chart
Student with Individualized Education Plans, mostly for speech and language	22.5%	Data Quest Special Education Enrollment by Age and Disability, District of Residence table

According to the Ed Data Unduplicated Pupil Count of Free/Reduced-Price Meals, English Learners, and Foster Youth chart, 100.00% of students attending County Office of Education schools in 2016-2017 were categorized as unduplicated.

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 to properly identify any existing youth that could be categorized as foster youth. Despite bureaucratic obstacles and not receiving foster youth grant revenue the Alpine County Office of Education normally would be granted, the District does invest counseling services and other resources to address the specific needs of these foster youth not formally recognized as such.

The school community has expressed 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, particularly in Math, and furthering all students to be prepared and inspired citizens making positive choices during their time spent in Alpine County Schools. The school community has also expressed strong interest in their students benefiting from programs that are offered in larger schools, including a Visual and Performing Arts (VAPA) program, a program for Advanced Learners, a sports program including the common competitive sports, and most recently a Science, Technology, Engineering, and Math (STEM) program. A STEM program was established for District K-8 students during the 2015-2016

school year and expanded to include Arts during the 2017-2018 school year to develop a STEAM program (Science, Technology, Engineering, Arts, Mathematics). Additionally, a need for ongoing comprehensive implementation of the state's rigorous standards in English Language Arts (ELA) and Math at each grade level has been expressed, particularly with respect to closing the achievement gap for Native American students, socioeconomically disadvantaged students, and special education students with a focus on Math. A need for teacher flexibility to meet the rigorous state expectations toward increasing student achievement has been expressed from both teachers and parents/guardians. Since 2014, efforts have been made so that students in each of the kindergarten through eighth grades do not combine with another grade level (forming a "combo" to which this practice is often referred) in English Language Arts (ELA) or Math. This provides for the teacher to fully implement both the ELA and Math curricula as appropriate at each grade level. Combo classes will be considered if class sizes decrease to a point where separating grade levels becomes financially impractical or less academically functional or both. One exception is Transitional Kindergarten students have been combined with Kindergarten students.

Both ELA and Math overall are a main focus of achievement related to pupil outcomes. Of particular importance are our unduplicated students. By focusing on all low performing students' academic needs in ELA and Math performance gaps will be greatly reduced for unduplicated students as well as all student subgroups.

The school community also supports keeping students academically prepared and inspired during during students' summer break by offering a Summer Academy through the Alpine County Office of Education. The Academy provides ELA, Mathematics, and Physical Education experiences as well as computer coding, video production, and has included field trips to the South Lake Tahoe Ice Arena, Grover Hot Springs state park, Heavenly Valley Ski Resort ropes course, and other activities. The curriculum is substantially different from the regular school year. Intercessions were introduced during the 2017-2018 school year and held over the President's break week in February 2018 and spring break in April 2018. Intercession offered supplemental online curriculum in ELA and Math set at the student's own pace and students worked on subject matters they had not yet mastered.

California Assessment of Student Performance and Progress (CAASPP) is part of the state's standardized testing system. As part of CAASPP, the Smarter Balanced Assessment Consortium (SBAC) assessments are administered to grades 3 through 8 to assess student mastery of the Common Core State Standards in English Language Arts and Math. These assessments are used as part of California's formal student accountability measures and are accessible from the California School Dashboard through the California Department of Education (CDE) website. The color code/performance level provides a degree of overall performance for each state indicator. For example, blue (level 5) is the highest ranking in any particular indicator, followed by green, yellow, and orange with red being the lowest (level 1). The state accountability color codes/performance levels were provided for groups of 30 or more students. Therefore only the school wide groups were large enough to have accountability color codes/performance levels.

The following table shows how the performance level of all Diamond Valley Elementary School students compares from spring 2016 (status) to spring 2017 (change) for each state indicator of Suspension Rate and Smarter Balanced Assessment Consortium (SBAC) assessment results in English Language Arts and Math. To summarize:

- Suspension rate remained very low at 0% with a performance level indicator of blue for both years

- English Language Arts performance declined by three levels from high to low and performance level indicator change from blue to orange
- Math performance declined by one level from high to medium and performance level indicator change from green to yellow

	Status	Change	Status	Change	All Students Performance Levels	
State Indicators	Spring 2016 (ELA, Math SBAC)	Spring 2015 to Spring 2016 (ELA, Math SBAC)	Spring 2017 (ELA, Math SBAC)	Spring 2016 to Spring 2017 (ELA, Math, SBAC)	Spring 2016 (ELA, Math SBAC)	Spring 2017 (ELA, Math SBAC)
Suspension Rate (K-12)	Very Low 0%	Declined Significantly -13.8%	Very Low 0%	Maintained	Blue (Level 5)	Blue (Level 5)
English Language Arts (3-8) SBAC	High 14.7 points above level 3	Increased Significantly +24.2 points	Low 11.9 points below level 3	Decline Significantly -26.6 points	Blue (Level 5)	Orange (Level 2)
Mathematics (3-8) SBAC	High 0.9 points below level 3	Increased +8.2 points	Medium 7.4 points below level 3	Declined -6.5 points	Green (Level 4)	Yellow (Level 3)

SBAC: Smarter Balanced Assessment Consortium
Level 3 indicates Standard Met

The following grids shows the change in performance levels from spring 2016 to spring 2017 for each state indicator for all student groups.

SUSPENSION Diamond Valley Elementary School

LEVEL	Increased Significantly by greater than 2.0%	Increased by 0.3% to 2.0%	Maintained Declined or increased by less than 0.3%	Declined by 0.3% to less than 1.0%	Declined Significantly by 1.0% or greater
Very Low 0.5% or less	Gray (N/A)	Green (None)	Blue <ul style="list-style-type: none"> All Students (School Placement) Socioeconomically Disadvantaged American Indian or Alaska Native White 	Blue (None)	Blue (None)
Low greater than 0.5% to 1.0%	Gray (N/A)	Yellow (None)	Green (None)	Green (None)	Blue (None)
Medium greater than 1.0% to 3.0%	Orange (None)	Orange (None)	Yellow (None)	Green (None)	Green (None)
High greater than 3.0% to 6.0%	Red (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very High greater than 6.0%	Red (None)	Red (None)	Red (None)	Orange (None)	Yellow (None)

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Five-by-Five Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Red	Orange	Yellow	Green	Blue
3	0	0	0	0	3

The CDE applies standard rounding rules to Status and Change. These values are rounded to the nearest tenth before they are displayed throughout the Dashboard and the Five-by-Five Placement Report. However, Change is calculated using the non-rounded values. Therefore, LEAs and schools should not use the rounded Status values to calculate Change, because it could result in a different performance level (color) than what is reported on the Dashboard Web site.

ENGLISH LANGUAGE ARTS Diamond Valley Elementary School

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green (None)	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow (None)	Green (None)	Green (None)
Low More than 5 points below to 70 points below	Orange • All Students (School Placement)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Five-by-Five Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Red	Orange	Yellow	Green	Blue
0					

The CDE applies standard rounding rules to Status and Change. These values are rounded to the nearest tenth before they are displayed throughout the Dashboard and the Five-by-Five Placement Report. However, Change is calculated using the non-rounded values. Therefore, LEAs and schools should not use the rounded Status values to calculate Change, because it could result in a different performance level (color) than what is reported on the Dashboard Web site.

MATH Diamond Valley Elementary School

LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 point or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 35 or more points above	Green (None)	Green (None)	Blue (None)	Blue (None)	Blue (None)
High zero points to less than 35 points above	Green (None)	Green (None)	Green (None)	Green (None)	Blue (None)
Medium 25 points below to zero	Yellow (None)	Yellow • All Students (School Placement)	Yellow (None)	Green (None)	Green (None)
Low More than 25 points below to 95 points below	Orange (None)	Orange (None)	Orange (None)	Yellow (None)	Yellow (None)
Very Low More than 95 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

Note: Because the local control funding formula (LCFF) treats charter schools as districts, they are not displayed on their district's Five-by-Five Placement report. (The only exception to this rule is when a district oversees only charter schools.)

Total Number of Student Groups in Each Performance Level

All Student Groups	Red	Orange	Yellow	Green	Blue
0					

The CDE applies standard rounding rules to Status and Change. These values are rounded to the nearest tenth before they are displayed throughout the Dashboard and the Five-by-Five Placement Report. However, Change is calculated using the non-rounded values. Therefore, LEAs and schools should not use the rounded Status values to calculate Change, because it could result in a different performance level (color) than what is reported on the Dashboard Web site.

The following table shows the status and change in performance levels for the ELA and Math state indicators for the socioeconomically disadvantaged, students with disabilities, and Native American student groups. Although only student groups with more than 30 have performance levels for accountability, student groups with more than ten receive "status" and "change" results. While not considered numerically significant to be counted for accountability purposes, the results help contribute to a better understanding of how the group of students performed collectively in the latest year (status) and how they performed with respect to the previous year (change).

Diamond Valley Elementary School

Student Group	State Indicator	Status	Change
Socioeconomically Disadvantaged	English Language Arts (SBAC Grades 3-8)	Low 52.5 points below level	Declined Significantly
	Mathematics (SBAC Grades 3-8)	Low 42.2 points below level	Declined -9.8 points
Students with Disabilities	English Language Arts (SBAC Grades 3-8)	Very Low 73.1 points below level	Decline Significantly -41.5 points
	Mathematics (SBAC Grades 3-8)	Low 68.6 points below level	Declined Significantly
American Indian (Native American)	English Language Arts (SBAC Grades 3-8)	Low 62.8 points below level	Decline Significantly -22.5 points
	Mathematics (SBAC Grades 3-8)	Low 59.2 points below level	Decline Significantly -15.2 points
All Students	English Language Arts (SBAC Grades 3-8)	Low 11.9 points below level	Decline Significantly -26.6 points
	Mathematics (SBAC Grades 3-8)	Medium 7.4 points below level 3	Declined -6.5 points

Level 3 indicates Standard Met

SBAC: Smarter Balanced Assessment Consortium assessment

Input from the first LCAP hearing revealed the need to have specific outcomes for each subgroup, even if not considered numerically significant. The tables below serve to provide this specificity. For example, in the first table, if a groups' change was reported as "Increased," the specific objective would be to attain a change level the following year of "Maintained or better." Similarly, for the Status table for example, if a student group received a status of "Low", the specific objective would be to receive a Change level of "Increased."

Change	Objective
Increased Significantly	Maintained
Increased	Maintained or better
Maintained	Maintained or better
Declined	Increased or better
Declined Significantly	Increased Significantly

Status	Objective
Very High	Maintained
High	Maintained or better
Medium	Maintained or better
Low	Increased or better
Very Low	Increased Significantly or better

A Facilities Advisory Committee was established in May 2016 with membership comprised of Board representatives, staff, and community members. The committee was formed to analyze District owned buildings, establish a framework for the District to assess and define facility needs, and prioritize facility development and improvements. The Committee has been instrumental in making recommendations regarding heating and ventilation, structural repairs, long term planning, and in the development of a Facilities Master Plan. The District and Board are pursuing a bond initiative for the November 2018 ballot based on projects identified in the plan. The bond would support District facilities while the County Office of Education would pursue other sources of state or federal funding. The plan was adopted by the District board in February 2018 and allows for longer term planning with a multi-year projection into the future with future facilities providing the best educational experience for students. The Facilities Master Plan is a comprehensive planning document designed to address the needs for an academically rigorous program, technology, legal compliance, and deferred maintenance. It will be reviewed, re-evaluated, and updated periodically.

With respect to the bond initiative, during the 2017-2018 school year, the District contracted a bond consultant to work with the Facilities Advisory Committee to assess the feasibility of putting a General Obligation Bond on the November 2018 ballot. Should a school bond be passed, the consultant will research and assist in obtaining matching state funds. The consultant also assisted with finalizing the Facilities Master Plan. Various projects developed in the plan would be funded through the school bond in consideration of what the school community will support and the tax rate and bond amount taxpayers can tolerate.

Alpine County's Probation and Behavioral Health Departments, through the Youthful Offender Block Grant (YOBG) and Mental Health Services Act (MHSA), have provided substantial grants to the Alpine County Unified School District to positively affect school climate and student safety. For example, they continue to 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 for building a combined Multi-Tiered System of Supports (MTSS) program. 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. 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), the most highly populated school in the District, is implementing an Alternative Instructional Setting toward ensuring the continuity of high quality, structured instruction for all students, particularly for those assigned to this setting. The setting would be temporary, e.g. one to two hours or in rare circumstances, longer.

The District/County Office of Education MTSS team, formed during the 2017-2018 school year, has integrated the duties of the Curriculum Council. Comprised of teachers, classified staff, and administrators, the team addresses student behavioral supports, academic intervention, instructional materials decisions, and professional development opportunities. Based on feedback from stakeholders, communication of academic and behavioral consequences to parents of students remains a need. Additionally, the community has identified a need for more regimented consequences for student misbehavior and clearer and more frequent communication of these consequences to teachers, appropriate staff, parents/guardians, and students. Suspension rate has remained at 0% for the past three years. This corresponds to a state indicator rating of blue (level 5) on the California School Dashboard. In future year LCAPs, the ACUSD and ACOE will address the need for better fitting metrics to measure high school student success and school climate including bullying, behavior, and attendance.

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. 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. Input made use of a focus group, which was suggested by the community 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.

The identified metric outcomes are aligned to the state indicators on the California School Dashboard whenever possible and local indicators created by the school community. Maintaining and increasing student achievement remains a high priority to the school community as well as the state. According to the latest results from fall 2017, DVES students are in the orange category (level 2) in ELA and yellow (level 3) 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.

The performance level for all students and within student groups declined in both ELA and Math. This LCAP provides for ensuring all student groups perform higher in both subjects, particularly in Math. Blue performance indicator on the California Dashboard is the ultimate target next year for both ELA and Math and all subgroups will be supported to improve 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.

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

Clearer consequences for student discipline continues to be a need according to the stakeholder input received. An enhanced focus remains on the new 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 with appropriate 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 LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

- Multi-Tiered System of Supports progressing with assistance of state grants and enlistment of Placer County Office of Education
- Developed and District Board adopted Facilities Master Plan
- Making progress toward bond initiative
- District Board approval and plans in progress to reopen Bear Valley Elementary School for 2018-2019 school year to serve grades K-5
- Increased Desired Results Development Profile (DRDP) outcomes for Language and Literacy Development (LLD) percentage of preschoolers at Building or Integrating Levels from 57% to 84%
- Added co-ed basketball team to sports program while maintaining cross country and track and field teams
- Increased student participation in music program despite reducing level of music instruction from previous year
- Developed School Readiness Snapshot for preschoolers transitioning into Kindergarten
- For student safety, installed public address (PA) system throughout Diamond Valley Elementary School and District/COE site; purchased upgraded hand held radios with greater range

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

Greatest Needs

- Increase student performance in English Language Arts on state content standards for all students and subgroups, particularly Native American students, socioeconomically disadvantaged students, and students with disabilities
- Increase student performance in Math on state content standards, particularly Native American students, socioeconomically disadvantaged students, and students with disabilities

This applies to all student groups and subgroups. The District students are not achieving at desired levels nor to the levels the State has set as performance standards. To meet the needs of the District students the District plans to:

- Continue to develop and refine the Multi-Tiered System of Support (MTSS) for all students not achieving academic success
- Utilize MTSS professional development to meet students' academic needs

- Provide Beginning Teacher Induction and Support for all teachers that qualify
- Provide all teachers with professional development in strategies and quality instructional practices for all under performing subgroups
- Professional development to help teachers utilize their instructional materials more effectively
- Explore and implement a universal screening tool to help quickly identify academic gaps with specificity. Once the students are assessed with these tools, academic interventions can be identified and implemented at a quicker rate.
- Additional supplementary instructional materials will be reviewed and integrated into instructional time. Professional development will be utilized to help instructional staff become more proficient in using the identified supplementary instructional materials.

While the state indicator for school climate, Suspension, is very low with an evaluation rubric score of blue (level 5) on the California Dashboard, supporting student behavior is part of the MTSS framework. Increasing student behavior consistent with learning will improve school climate ultimately resulting in a more positive school wide affect and increasing student performance.

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

Performance Gaps

Gaps still exist between the white subgroup and the special education, socioeconomically disadvantaged, and Native American subgroups in both ELA and Math. No subgroups would be two (2) or more performance levels below the All Students performance level (orange level 2 for ELA, yellow level 3 for Math) if numerically significant subgroups existed (i.e., more than 30 students in a group or subgroup). Input from the first LCAP hearing revealed the need to have specific outcomes for each subgroup, even if not considered numerically significant. The table student group Status and Change tables presented in The Story serve to provide this specificity. For example, in the first table, if a groups' change was reported as "Increased," the specific objective would be to attain a change level the following year of "Maintained or better." Similarly, for the Status table for example, if a student group received a status of "Low", the specific objective would be to receive a Change level of "Increased."

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

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

Increased or Improved services

- Implement a high quality, structured English Language Arts and Math program for the preschool
- Increase attention to the infant center and monitor implementation of quality child care initiatives

This will serve to close the achievement gap as early as possible in a student’s life. Currently the County Office of Education is exploring different curricula, not excluding digital options. A School

Readiness Snapshot has been developed and will be implemented as a reference for preschoolers to successfully transition into Kindergarten.

- Professional development on the Multi-Tiered System of Supports (MTSS) for all instructional staff and all staff for the PBIS component

This includes academic and behavioral interventions. The District has made progress toward increasing this service by participating in MTSS training with the Placer County Office of Education which will ensure better quality instruction for all schools.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$3,017,206 (ACUSD) \$1,025,910(ACOE)
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,189,044.00

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

The general fund revenue for the Alpine County Unified School District (ACUSD) for the 2018-19 school year is:
\$2,388,084 (unrestricted)

The total amount of this general fund allocated to ACUSD LCAP actions and services is: \$1,590,852

Amounts not allocated to ACUSD LCAP actions and services are allocated for routine maintenance, minimum staffing requirements, and other operational expenditures.

The total projected LCFF ACUSD revenue for the 2018-19 school year for the ACUSD is:
\$1,876,471

The general fund revenue for the Alpine County Office of Education (ACOE) for the 2018-19 school year is:
\$960,560 (unrestricted)

The total amount of this general fund allocated to ACOE LCAP actions and services is: \$598,192

Amounts not allocated to ACOE LCAP actions and services are allocated for professional development, identifying students who are not performing at grade level and attaining a diploma, supporting the Early Learning Program, and other operational expenditures.

The total projected LCFF ACOE revenue for the 2018-19 school year is: \$835,260

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	1,841,792.00	0.00	1,841,792.00	1,876,471.00	0.00	1,876,471.00	1.9%
2) Federal Revenue		8100-8299	285,656.00	94,251.17	379,907.17	285,656.00	87,670.00	373,326.00	-1.7%
3) Other State Revenue		8300-8599	13,282.00	182,606.32	195,888.32	13,392.00	182,606.32	195,998.32	0.1%
4) Other Local Revenue		8600-8799	212,565.00	67,240.56	279,805.56	212,565.00	67,240.56	279,805.56	0.0%
5) TOTAL, REVENUES			2,353,295.00	344,098.05	2,697,393.05	2,388,084.00	337,516.88	2,725,600.88	1.0%

Alpine County Office of Education
Alpine County

July 1 Budget
County School Service Fund
Unrestricted and Restricted
Expenditures by Object

02 10025 0000000
Form 01

			2017-18 Estimated Actuals			2018-19 Budget			
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
Description	Resource Codes	Object Codes							
A. REVENUES									
1) LCFF Sources		8010-8099	814,108.00	0.00	814,108.00	835,260.00	0.00	835,260.00	2.6%
2) Federal Revenue		8100-8299	0.00	44,790.00	44,790.00	0.00	45,700.00	45,700.00	2.0%
3) Other State Revenue		8300-8599	11,014.00	41,963.00	52,977.00	11,300.00	42,100.00	53,400.00	0.8%
4) Other Local Revenue		8600-8799	110,172.00	10,000.00	120,172.00	114,000.00	10,200.00	124,200.00	3.4%
5) TOTAL, REVENUES			935,294.00	96,753.00	1,032,047.00	960,560.00	98,000.00	1,058,560.00	2.6%

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$1,876,471 (ACUSD) \$835,260 (ACOE)

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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>17-18 100% 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% All annual facilities inspection tool categories ranked as "Good or Higher"</p>

Expected	Actual
<p>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.</p> <p>17-18 75%</p> <p>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.</p>	100%
<p>Metric/Indicator ACUSD, ACOE Percentage of teachers identifying with administration, one or more professional development goals, and completing them.</p> <p>17-18 95.00%</p> <p>Baseline All teachers developed and completed professional development goals with administration by May of each year.</p>	100%
<p>Metric/Indicator ACUSD, ACOE Development of a Facilities Master Plan</p> <p>17-18 Complete final plan</p> <p>Baseline 0% Formed Facilities Advisory Committee</p>	100% Facilities Master Plan developed and adopted by District board in February 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	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For the purpose of ensuring unduplicated students receive focused instruction in their grade level curriculum:</p> <p>Maintain teaching staff levels to ensure straight grades for English Language Arts and Mathematics</p>	<p>Advertised to fill positions as vacancies occurred; interviewed, screened, and hired qualified certificated staff to maintain appropriate staffing levels. Staffing achieved as of August 2017. However, unforeseen vacancy/leave created one combo with decision to remain vacant. Supported combo class with Instructional Assistant to help teacher fully implement ELA and Math curriculum.</p>	<p>1000-1999: Certificated Personnel Salaries ACUSD: LCFF/EPA \$716,821</p>	<p>1000-1999: Certificated Personnel Salaries ACUSD: LCFF/EPA \$650,300</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<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 Systems 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,</p>	<p>1) MTSS process is in place and being implemented</p> <p>2) The SST process has been integrated into the Multi-Tiered System of Supports Team and is being used to identify at risk students. The team meets proactively, twice a month, and when needed based on teacher, administrative, and/or parent/guardian recommendation.</p> <p>3) Collaboration time has been restructured and includes both administrator- and teacher-aligned objectives tied to increasing the</p>	<p>4000-4999: Books And Supplies ACOE: Lottery \$1,660</p> <p>5800: Professional/Consulting Services And Operating Expenditures ACOE: Title I/Title II \$1,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$2,000</p> <p>1000-1999: Certificated Personnel Salaries ACUSD: Adult Education Block Grant \$20,000</p>	<p>4000-4999: Books And Supplies ACOE: Lottery \$1,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures ACOE: Title I/Title II \$1,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$960</p> <p>1000-1999: Certificated Personnel Salaries ACUSD: Adult Education Block Grant \$25,760</p>

particularly in English/Language Arts and Math.
 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.
 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 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.

instructional rigor and interventions and supports for at-risk students

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

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

1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$47,617

4000-4999: Books And Supplies ACUSD: REAP \$1,131

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.	ACUSD maintained the staff and technology needed to implement a one-to-one Chromebook program for Kindergarten-8th grade students	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$121,500	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$129,984
		3000-3999: Employee Benefits ACUSD: LCFF \$46,219	3000-3999: Employee Benefits ACUSD: LCFF \$54,243
		5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

		Expenditures ACUSD: REAP \$10,000	Expenditures ACUSD: REAP \$2,232
		4000-4999: Books And Supplies ACUSD: REAP \$12,000	4000-4999: Books And Supplies ACUSD: REAP 6,000
		4000-4999: Books And Supplies ACUSD: Lottery \$8,000	4000-4999: Books And Supplies ACUSD: Lottery \$6,836

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) 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	1) Facilities Master Plan approved and adopted by District board in February 2018 2) Asbestos mitigation complete. Multiple site visits by District staff to determine infrastructure needs. Preliminary meeting held between Division of the State Architect (DSA) and architecture firm to develop and define scope of work. DSA approval anticipated by early June 2018. Contract, bid, award process and repairs projected completion by late July 2018.	6000-6999: Capital Outlay ACUSD: Fund 14 \$100,000 6000-6999: Capital Outlay ACUSD: Fund 14 \$35,000	6000-6999: Capital Outlay ACUSD: Fund 14 \$87,838 6000-6999: Capital Outlay ACUSD: Fund 14 \$40,000

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 other identified needs such as the integration of technology and state adopted curriculum.	Staff continues to be provided with professional development that is based on teacher input, student achievement, and other identified needs. Topics covered to date include: Multi-Tiered System of Supports (MTSS), integration of technology, California Common Core State Standards, state- and board-adopted curriculum, instructional rounds, and technological tools that assist in identifying students at risk and developing personalized academic interventions and supports in the area of Mathematics.	5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$5,000	5800: Professional/Consulting Services And Operating Expenditures ACUSD: Title I/Title II \$2,500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Currently there are no Juvenile or Family Court appointed students. However, school continues to offer all six courses to all students and ensures all students have equal access.	1000-1999: Certificated Personnel Salaries ACOE: Foster Youth \$10,349	1000-1999: Certificated Personnel Salaries ACOE: Foster Youth \$0
The Superintendent will develop an efficient expeditious process for transferring health and education records and the health and education passport.	All student records would be transferred to appropriate county agencies, when and if needed	2000-2999: Classified Personnel Salaries ACOE: LCFF \$23,898	2000-2999: Classified Personnel Salaries ACOE: LCFF \$58,478
Continue to support all high school options including Douglas High School, South Tahoe High School, Community Day School, Opportunity School, and Bret Harte	All high school options are supported	3000-3999: Employee Benefits ACOE: LCFF \$8,842	3000-3999: Employee Benefits ACOE: LCFF \$18,861
		5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$61,890	5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$64,072
		5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$12,639	5000-5999: Services And Other Operating Expenditures ACOE: LCFF \$7,845

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.

5000-5999: Services And Other Operating Expenditures ACOE: EPA \$178,110

2000-2999: Classified Personnel Salaries ACUSD: LCFF \$42,944

3000-3999: Employee Benefits ACUSD: LCFF \$15,889

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

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

5000-5999: Services And Other Operating Expenditures ACOE: EPA \$169,080

2000-2999: Classified Personnel Salaries ACUSD: LCFF \$50,687

3000-3999: Employee Benefits ACUSD: LCFF \$21,107

5000-5999: Services And Other Operating Expenditures ACUSD: LCFF \$26,209

4000-4999: Books And Supplies ACUSD: Lottery \$6,836

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.

Alpine County Unified School District and Alpine County Office of Education have implemented the actions and services articulated in the LCAP for Goal 1.

A few instructional staff have not yet completed the first five Professional Development Modules on Common Core State Standards on California Department of Education's website. It is expected that all teachers will complete the five modules within the identified two year deadline.

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

Further development and refinement of the Multi-Tiered System of Supports (MTSS) helped identified students both academically and behaviorally. Development of a Facilities Master Plan has helped focus on some of the overall facilities needs of the District and provided clarity in the reopening process of Bear Valley Elementary School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 6: There were no Foster Youth students enrolled in Alpine County schools therefore no salaries were incurred. However, resources were allocated to support all high school options, the school counselor, and school site administrators to ensure all socioeconomically disadvantaged students were fully supported.

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.

Added Metric/Indicator to Annual Measurable Outcomes:

- Graduation rate: expelled youth

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.
- 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

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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>17-18 Blue</p> <p>Baseline Blue ELA Fall 2016</p>	<p>ELA Spring 2017: Orange</p>
<p>Metric/Indicator ACUSD, ACOE CA School Dashboard Math</p> <p>17-18 Blue</p> <p>Baseline Green ELA Fall 2016</p>	<p>Math Spring 2017: Yellow</p>

Expected

Metric/Indicator

ACUSD, ACOE

CDS and Opportunity Schools Accredited (Y/N)

17-18

Continue accreditation application process based on student enrollment

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)

17-18

87.5%

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)

17-18

65%

Actual

No, insufficient number of students enrolled in alternative high schools to initiate WASC accreditation process

March 2018: 84%

March 2018: 84%

Expected

Baseline

Baseline: 57%
Exploring: 14%
Developing: 29%
Building: 43%
Integrating: 14%

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

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 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.	1) Early Learning Center staff at appropriate levels to maintain ratios 2) Winter damage in 2017 set back start date for Busy Bears. Busy Bears was notified of asbestos in Bear Valley building. Bear Valley School asbestos mitigation complete. Asbestos mitigation complete. Multiple site visits by District staff to determine infrastructure needs. Preliminary meeting held between Division of State Architect (DSA) and architecture firm to develop and define scope of work. DSA approval anticipated by early June 2018. Contract, bid, award process and repairs projected completion by late July 2018.	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) \$167,637 3000-3999: Employee Benefits ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$73,000 4000-4999: Books And Supplies ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$14,901 5000-5999: Services And Other Operating Expenditures ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$33,871 7000-7439: Other Outgo ACOE: Child Development Fund 12 (CSPP First 5/LCFF) \$44,911

3) Developed School Readiness Snapshot for preschoolers successful transition into Kindergarten

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 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	1) Not yet accomplished (Curriculum Council integrated into MTSS team). Topic was discussed with MTSS Team at beginning of the school year and it was determined the majority of teachers had integrated project based learning components into core curriculum. Possible integration into future professional development opportunities as prioritized. 2) The Expanded Learning Program (ELP) continues to operate in accordance with the After School Education and Safety Grant. The program continues to be refined to better focus on the academic needs of participating students. An afternoon rotation has been established that allows students to receive assistance in the California Common Core State Standards, homework, academic enrichment, and recreation. 3) The Visual and Performing Arts (VAPA) program has been reduced from the 2016-17 levels.	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) \$10,679 3000-3999: Employee Benefits ACUSD: After School Education and Safety (ASES) \$2,703 5000-5999: Services And Other Operating Expenditures ACUSD: LCFF \$12,568 1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$34,548 1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$14,227

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.

Teachers are now responsible to teach general art and general music. Seventh and eighth grade have adopted a Science, Technology, Engineering, Arts, and Math (STEAM) focus during their VAPA time. A music consultant has been hired to provide instruction for the instrumental program and works with all grade levels to assist staff with their music instruction.

4) Diamond Valley students are in straight grades for English Language Arts and Math

5) The cross country, basketball, and track and field programs have been completed for the 2017-2018 school year. Due to Diamond Valley's low student population, a girls' basketball program was not possible this past season. Therefore we fielded a co-ed basketball program. The school continues to explore opportunities to join a more appropriate sports league for basketball next 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 Assessment Program (EAP) exams and promote participation in	Students participated in independent study for grades 9-12 through the Alpine County Opportunity School and worked with the Adult Education Block grant funded teacher for additional	1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$50,200 3000-3999: Employee Benefits ACUSD: LCFF \$18,791	1000-1999: Certificated Personnel Salaries ACUSD: LCFF \$26,539 3000-3999: Employee Benefits ACUSD: LCFF \$9,099

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

assistance to recover credits and/or earn a diploma.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
High school accreditation: 1) Staff participates in process 2) Apply for accreditation	An insufficient number of grade 9-12 students were enrolled in the Alpine County Opportunity School (and no students were enrolled in the Secondary Community Day School) to initiate the WASC accreditation process. The students participated in independent study and worked with the Adult Education Block grant funded teacher for additional assistance to recover credits and/or to earn a diploma. The process has been suspended until there is sufficient enrollment.	5800: Professional/Consulting Services And Operating Expenditures ACOE: LCFF \$2,700	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	1) Part time teacher visiting the Hung A Le Ti Education Center in the afternoons to help adults with skills needed to educate school-age children. The focus is 1) to prepare adults to become paid tutors through the Workforce Innovation and Opportunity Act (WIOA) and 2) developing standards-based math examples to assist parents/guardians and students when working on math away from a certificated teacher. WIOA funds are being used to fund on-the-job training for math tutors. Parent Participation Night was held on 3/22/18. 2) Low performing students are being identified for additional instruction to bring them up to grade level in ELA and Math. This is done by providing extra time for intervention during the school day and in the Expanded Learning Program. 3) Teachers are using formative assessment tools to adjust their moment to moment instruction and reteaching as needed. The NextGen Math program is used by the majority of the teachers as a formative assessment tool to help drive both in-class and intervention instruction.	2000-2999: Classified Personnel Salaries ACUSD: Special Education \$40,165 3000-3999: Employee Benefits ACUSD: Special Education \$14,861 2000-2999: Classified Personnel Salaries ACUSD: Title I \$18,303 3000-3999: Employee Benefits ACUSD: Title I \$6,772	2000-2999: Classified Personnel Salaries ACUSD: Special Education \$34,074 3000-3999: Employee Benefits ACUSD: Special Education \$15,606 2000-2999: Classified Personnel Salaries ACUSD: Title I \$23,507 3000-3999: Employee Benefits ACUSD: Title I \$6,027

4) Systematic use of data based on formative/interim assessment data is partially implemented, particularly with NextGen Math.

5) Classified staff has been hired to support certificated staff. The Instructional Assistant position has been filled to help the first grade students during their English Language Arts and Math time.

6) Five major MTSS trainings for select staff have been completed in collaboration with Placer County Office of Education. One professional development day was devoted to MTSS training for all staff. Select staff has attended two PBIS conferences.

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.	Professional development on the district's adopted core curriculum was provided. In addition, professional development has occurred in the areas of data utilization, MTSS, methods to identify students in need of academic interventions and supports, and the utilization of supplementary core curriculum programs.	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 \$2,500 5800: Professional/Consulting Services And Operating Expenditures ACUSD: Educator Effectiveness \$20,000

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.

Alpine County Unified School District and the Alpine County Office of Education have effectively implemented the majority of actions and services articulated in the LCAP for Goal 2 with the exception of:

Action and service 2.1 Item 3) Implement a high quality, research-based structured curriculum for the County Early Learning Program

Action and service 2.2 Item 1) Confer with District Curriculum Council to identify potential project based learning components in core curriculum to provide guidance to teachers. This will provide socioeconomically disadvantaged, low performing students a different medium in which to practice and remediate any academic deficits.

It was determined the majority of teachers had integrated project based learning into the core curriculum and this may be a topic for future professional development.

Action and service 2.3 Item 3) Provide staff time to develop a Career Technical Education (CTE) program

No grade 9-12 grade students were enrolled in Alpine County schools during the 2017-18 school year. Efforts may be shifted toward developing a CTE program fro grades K-8.

Action and service 2.4 High school accreditation:

Item 1) Staff participates in process

Item 2) Apply for accreditation

An insufficient number of grade 9-12 students were enrolled in the Alpine County Opportunity School (and no students were enrolled in the Secondary Community Day School) to initiate the WASC accreditation process.

Action and service 2.5 Item 4) Teachers utilize available information to create student performance SMART (Strategic Measurable Attainable Results oriented and Time bound) goals

Partially implemented

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

The overall actions and services used to achieve the articulated goal were helpful in ensuring that all students have complete access to an academically rigorous standards-aligned and holistic curriculum. Although Diamond Valley Elementary School students did not make progress toward performing at high levels on the state's adopted standards as articulated in Goal 2, moving forward additional

focus will be placed on actions and services deemed necessary to assist identified subgroups make significant growth in both the English Language Arts and Mathematics portions of the Academic Indicators of the LCFF Evaluation Rubric. The Visual and Performing Arts (VAPA) and sports programs at Diamond Valley Elementary School continues to contribute toward a holistic education for all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action and service 2.2 and 2.3 are continuing to unfold and although resources are being allocated they did not reach the anticipated levels for 2017-18.

Regarding action and service 2.3, a few students enrolled in the Opportunity School for short periods of time therefore allocated resources did not reach anticipated levels for 2017-18. No students were enrolled in the Secondary Community Day 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.

Action and service 2.1

Revised language:

- Item 2) revised to include 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 integrated the duties of the Curriculum Council
- Item 3) revised language to maintain Visual and Performing Arts (VAPA) program

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 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 - All Areas pages 20-21 Table A12.1 17-18 75%</div>	<div>66%</div>

Expected

Actual

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)

17-18

60%

Baseline

50th Percentile

2017-2018 survey: School Climate Report Card could not be produced due to low number of responses

Metric/Indicator

ACUSD, ACOE

CA Schools Dashboard Chronic Absenteeism

17-18

4.00%

Baseline

2016 CALPAD data:

ACUSD: $7/93 = 7.50\%$

ACOE: $2/2 = 100.00\%$

2017-2018 data not yet available

Metric/Indicator

ACUSD, COE

Graduation Rate

17-18

All school age students eligible to graduate, graduate

No state data available due to low numbers

Expected

Actual

Baseline

No state data available due to low numbers
100% in Spring 2016

Metric/Indicator

ACUSD, ACOE
CA Schools Dashboard - Suspension

17-18

Remain Blue

Baseline

Blue

Metric/Indicator

ACUSD
Average percentage of areas under "Discipline and Counseling" section of California School Climate Survey (CSCS staff) marked Agree or Strongly Agree - All areas pages 51-52 Table A10.2 - 10.5

17-18

80%

Baseline

76% (2015-16)

Don't Know: 0%
Strongly Disagree: 0%
Disagree: 24%
Agree: 72%
Strongly Agree: 4%

Metric/Indicator

ACUSD, ACOE
Swift FIA (Schoolwide Integrated Framework for transformation – Fidelity Integrity Assessment) average score

Blue

53.5%

0.95

Expected

Actual

17-18
1.75

Baseline
Baseline: 1.4

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
Promote parental engagement and continuing parent/guardian outreach to increase parent involvement 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	1) Superintendent visit to Woodfords Indian Education Center to reach out. Available to attend and present at Parent Advisory Committee meetings. 2) Staff have been attending Alpine Parent Group meetings 3) The staff/parent progress meetings were held one day in October 2017 and one day in March 2018 during parent/teacher conferences 4) Cultural Liaison process has not yet been established 5) Adult Education Block grant funded teacher is meeting regularly with community members at the Woodfords Indian Education Center (WIEC). The WIEC is located in the Hung A Lel Ti community of the Washoe Tribe of Nevada and California.	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$800 4000-4999: Books And Supplies ACUSD: Adult Education Block Grant \$750	2000-2999: Classified Personnel Salaries ACUSD: LCFF \$750 4000-4999: Books And Supplies ACUSD: Adult Education Block Grant \$500

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 Single 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

This outreach has evolved into direct on-the-job training for math tutoring for students.
 6) Parent input on Single Plan for Student Achievement (SPSA) provided at School Site Council meetings
 7) Diamond Digest regularly announces all parent/guardian meetings encouraging participation
 8) Breakfast with the Superintendent held on 1/9/18 and 5/9/18
 9) Continuing to explore opportunities for family engagement
 10) Parent/guardian education of online resources has not yet occurred

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	1) Staff monitors student classes and progress to support subject mastery and educational goals 2) Continuing partnerships with neighboring counties ensures students have options for high school and all grades not served in Alpine County	0000: Unrestricted ACUSD: Base \$20,000	0000: Unrestricted ACUSD: Base \$25,000

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 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

3) Plan to reopen Bear Valley Elementary School has been developed and in 2/2018 District Board approved reopening the school. Student enrollment inquiry letters mailed and emailed on 4/6/18 to Alpine County residents with students in grades K-5. County-District-School code (CDS) code received.

Asbestos mitigation complete. Multiple site visits by District staff to determine infrastructure needs.

Preliminary meeting held between Division of the State Architect (DSA) and architecture firm to develop and define scope of work. DSA approval anticipated by early June 2018.

Contract, bid, award process and repairs projected completion by late July 2018.

4) Counselor reviewed 2016-2017 climate surveys and integrated the information into classroom lessons and the anti-bullying program

5) 2017 Summer Academy held and student enrollment and staff in place. Intercession held during President's Week 2/2018 and over Spring Break in 4/2018.

6) Staff monitors the academic and behavioral progress of high school students enrolled in school districts outside of Alpine County

7) A review of high school students attending schools outside of Alpine County has revealed there are currently no students in danger of not making adequate progress toward graduation.

8) Foster youth identified by the local Washoe Native American tribe (not necessarily recognized by California court system as foster youth) have been informally identified by the school and counseling provided to each student, as needed.

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	1) The Positive Behavioral Interventions and Supports (PBIS) framework has been integrated into the Multi-Tiered System of Supports (MTSS) framework. Professional development has focused on building professional capacity in the utilization of the Multi-Tiered System of Supports. The PBIS team has been integrated into the MTSS framework and is now called the Multi-Tiered System of Supports (MTSS) Team. 2) The majority of the Individualized Education Plan (IEP) meetings are scheduled for the spring and greater effort will be made to communicate the	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 \$10,262 1000-1999: Certificated Personnel Salaries ACUSD: Mental Health Services Act \$11,507 5900: Communications ACUSD: LCFF \$100

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 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

availability of the counselor to help students be more successful

3) Student referrals continue to occur. These may take the form of referrals to the school counselor, the Primary Intervention Program (PIP), or the Alpine County Behavioral Health department.

4) The California Healthy Kids Survey (CHKS), California School Climate Survey (CSCS), and the California School Parent Survey (CSPS) were opened in mid-February and closed at the end of May 2018.

5) Promoted participation in all surveys to obtain at least the minimum number of participants to yield valid and reliable results

6) The 2016-17 survey results have been posted on the District/County website

7) The 2016-17 PBIS team revised the discipline matrix as outlined by board policy. Protocols have been put in place to increase communication between students, parents/guardians, and appropriate staff regarding behavioral referrals, discipline issues, and consequences for student choices.

8) Protocols have been put in place to increase communication with students, parents/guardians, and appropriate staff regarding

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.

behavioral referrals, discipline issues, and consequences for student choices

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.

Alpine County Unified School District and the Alpine County Office of Education continue to implement the actions and services articulated in the LCAP for Goal 3. The following actions and services were not implemented during the 2017-18 school year:

Action and service 3.1 Item 4) Develop a process to establish a cultural liaison for Individualized Education Plan meetings between the Native American community and school

Future consideration of offering paid duty for cultural liaison services.

Action and service 3.1 Item 10) Educate parents/guardians on accessing adopted ELA and Math programs online

More efforts will be made to increase family engagement and possibly integrating education on online access to ELA and Math programs into school events.

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

Although much focus is desired on increasing family engagement beyond that achieved for the 2017-18 school year, the overall actions and services utilized by the Alpine County Unified School District and the Alpine County Office of Education have established a process for a more collaborative culture for all stakeholders. Examples include Parent Participation Night and utilization of the Adult Education Block Grant. Other actions and services that have aided in family engagement included outreach to various community and parental organizations (such as Alpine County Health and Human Services, Alpine County Behavioral Health, and Alpine Parents Group) for input regarding various district and county processes. These processes have included diversifying communication methods to the school community, facilitating a more welcoming and inclusive school environment, and incorporating community expertise into the curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action and service 3.3: PBIS and MTSS continue to be integrated and resources allocated will continue to increase to budgeted amounts

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.

Added Metric/Indicator under Annual Measurable Outcomes:

- Dropout rate: middle school
- Dropout rate: high school
- Expulsion rate

- Revised all 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 Elementary 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) across all grade levels

Revised language:

- Item 6) If response numbers are sufficient to protect student anonymity, post survey results on District/County website.
- Item 7) Added further refine communication protocols language
- Item 8) Added further refine communication protocols language

Stakeholder Engagement

LCAP Year: **2018-19**

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?

The District/COE recruited for 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. The District is researching recruiting members of the Alpine Parents Group and Woodfords Indian Education Center Parent Advisory Committee to serve on the LCAP Parent Advisory Committee. This will serve to meet the requirement of parent representation for unduplicated students.

A Focus Group open to all community members was held in February 2018 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.

Breakfasts with the Superintendent were held in January and May of 2018 providing stakeholders the opportunity to meet with the Superintendent in an informal, unstructured setting. The events provided a complimentary breakfast and open ended/no agenda format to promote stakeholder turnout. During the May breakfast, the Superintendent provided a brief presentation on the California Assessment of Student Performance and Progress system followed by a question and answer session. Stakeholder participation was promoted by mass emails to the school community, notice in the school newsletter, notices mailed to school community households, and posting on the homepage of the LEA website.

In consultation with the Strategic Planning Subcommittee, the LCAP survey was reformatted to be more user friendly. A link to the survey was posted to the homepage of the LEA website, noticed in the school newsletter, mass emails sent to the school community and local agencies, hard copies mailed to school community households, and hard copies made available at the District/Office of Education and Diamond Valley Elementary School offices.

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 and developing the 2018-2019 LCAP.

Local Control and Accountability Plan Stakeholder Engagement

Date	Event	Location
10/9/2017	Board Budget Special Meeting	Administrative Annex, Diamond Valley Elementary School site
12/1/2017	LCAP PAC recruitment	Posted flyer on website, Woodfords Indian Education Center, Markleeville post office
12/7/2017	LCAP PAC recruitment	Mail, email flyer to Diamond Valley Elementary School families, Bear Valley community, Early Learning Center families
12/8/2017	Breakfast with Superintendent notification	Mail, email flyer to Diamond Valley Elementary School families, Bear Valley community, Early Learning Center families
12/20/2017	LCAP PAC meeting	Administrative Annex, Diamond Valley Elementary School site
1/9/2018	Breakfast with the Superintendent	Diamond Valley Elementary School
1/23/2018	LCAP Focus Group notification	Posted flyer on website, email blast to local organizations, Diamond Valley Elementary School families, Bear Valley community, Early Learning Center families
1/29/2018	LCAP Focus Group notification	Posted at local Markleeville businesses
1/31/18-2/14/18	LCAP Survey	Link to survey on LEA website for community Mailed hard copy to all school community households Email blast to all District household email addresses on record and local agencies Email blast to all District/County Office of Education email addresses on record: all employees, students Announced in January and February 2018 Diamond Digest Administrative staff announced survey availability at various local agency meetings Mailed hard copy to Diamond Valley Elementary School families, Bear Valley community, Early Learning Center families Surveys available at LCAP Focus Group, DVES and District/County Office of Education offices Diamond Valley Elementary Student Council completed survey
2/6/2018	LCAP Focus Group	Woodfords Indian Education Center
2/13/2018	LCAP Survey	Completed by Student Council Diamond Valley Elementary School
3/8/2018	Board LCAP Special Meeting	Administrative Annex, Diamond Valley Elementary School site
3/22/2018	Parent Participation Night	Diamond Valley Elementary School
4/13/2018	Board Annual Workshop	Administrative Annex, Diamond Valley Elementary School site
5/9/2018	Breakfast with the Superintendent CAASPP presentation	Diamond Valley Elementary School
6/5/2018	LCAP Revisions presentation	Administrative Annex, Diamond Valley Elementary School site
6/6/2018	LCAP Revisions presentation	Administrative Annex, Diamond Valley Elementary School site
6/12/2018	LCAP Public hearing	Alpine County Unified School District Board of Trustees and Alpine County Board of Education Board meetings; Administrative Annex, Diamond Valley Elementary School

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 were not modified and are identical to the 2017-2018 goals.

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

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)

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

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)

Unchanged 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.
- 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

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%	85%
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%	100.00%
ACUSD, ACOE Development of a Facilities Master Plan	0% Formed Facilities Advisory Committee	Complete final plan	Monitor plan	Monitor plan

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ACUSD, ACOE Graduation rate: expelled youth	Baseline: 0.00% (2015-16)	New metric	100.00%	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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

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

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

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

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)

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 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 students who are low income to include:

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.

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.

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 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.

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.

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 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.

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

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.

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/Services

Maintain 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.

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

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

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) Assess and begin repairs required for Bear Valley School building to be safe and fully functional

2) Maintain Bear Valley Elementary School building to be safe and fully functional
3) Ensure effective communication within all outlying buildings

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

Unchanged 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 teacher input, student achievement, and other identified needs such as the integration of technology and state adopted curriculum.

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

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.

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.

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

Unchanged Action

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.

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.

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

Unchanged Action

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.

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	Monitor	Monitor
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 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.

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.

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.

2019-20 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) Reduce Visual and Performing Arts (VAPA) from 2016-2017. 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.

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 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.

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 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.

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
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)

[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, 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

2019-20 Actions/Services

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

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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

Unchanged Action

2017-18 Actions/Services

For all students

2018-19 Actions/Services

For all students

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

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

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

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:
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.

2018-19 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.

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.

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. 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 Single 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 Single 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
- 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 Single 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

	11) Utilize the School Community Breakfast to discuss current topics of interest 12) Explore online grade reporting system	11) Utilize the School Community Breakfast to discuss current topics of interest 12) Explore online grade reporting system
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$800	\$800	\$800
Source	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

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 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

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

Modified Action

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 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

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

Modified Action

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 schools (Bear Valley)
- 3) Maintain and refine Bear Valley Elementary School operations
- 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 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)

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)

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)

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

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

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) 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 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

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- 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.

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

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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 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

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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

	<p>understanding of how discipline matrix will be implemented.</p> <p>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.</p> <p>12) Explore expanding the Primary Intervention Program (PIP) to all grade levels</p>	<p>understanding of how discipline matrix will be implemented.</p> <p>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.</p>
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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: **2018-19**

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).

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).

LCAP Year	Goal	Action/Service		Organization	School Site	Funds	Budget
		Number	Description				
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.	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
2018-19	1	1.6	The Superintendent will work closely with governmental agencies (such as Juvenile Court, Family Court, and Child Welfare) to ensure 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	ACOE	All	Foster Youth, LCFF, EPA	\$295,728
				ACUSD		LCFF Lottery	\$90,148

		Action/Service					
LCAP Year	Goal	Number	Description	Organization	School Site	Funds	Budget
2018-19	2	2.1	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.	ACOE	Early Learning Center - Foothill Bear Valley Elementary School	CSPP First 5/LCFF Fund	\$282,104
2018-19		2.2	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 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.	ACUSD	All	ASES, LCFF	\$116,765
2018-19		2.3	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	ACUSD	Opportunity School Community Day School	LCFF	\$68,991

LCAP Year	Goal	Action/Service		Organization	School Site	Funds	Budget
		Number	Description				
2018-19	2	2.4	High school accreditation: 1) Staff participates in process 2) Apply for accreditation	ACOE	Opportunity School Community Day School	LCFF	\$2,700
2018-19	3	3.1	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 Single 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 11) Utilize the School Community Breakfast to discuss current topics of interest 12) Explore online grade reporting system	ACUSD	All	LCFF Adult Education Block Grant	\$1,550

		Action/Service					
LCAP Year	Goal	Number	Description	Organization	School Site	Funds	Budget
2018-19	3	3.3	<p>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:</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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</p> <p>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</p> <p>6) If response numbers are sufficient to protect student anonymity, post survey results on District/County website</p> <p>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.</p> <p>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 intervention and are ready to focus on contributing positively.</p> <p>9) Increase and diversify communication methods to the school community; consider mobile applications, mass emails, text messaging, and automated calling system</p>	ACUSD	All	Youthful Offender Block Grant Mental Health Services Act LCFF	\$56,645
			<p>10) Staff and administration will work collaboratively to develop common understanding of how discipline matrix will be implemented.</p> <p>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.</p> <p>12) Explore expanding the Primary Intervention Program (PIP) to all grade levels</p>				

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$131,482 (AUCSD) \$0 (ACOE)	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).

ADDENDUM

Acronyms

ACOE	Alpine County Office of Education
ACUSD	Alpine County Unified School District
ASES	After School Education and Safety Program
CCSS	Common Core State Standards
CDS	Community Day School
CHKS	California Healthy Kids Survey
CSCS	California School Climate Survey
CSPP	California State Preschool Program
CSPS	California School Parent Survey
CTE	Career Technical Education
DSA	Division of the State Architect (California)
DVE	Diamond Valley Elementary School
EAP	Early Assessment Program
ELA	English Language Arts
EPA	Education Protection Account
FIT	Facilities Inspection Tool
Fund 12	Child Development
Fund 14	Deferred Maintenance
LCFF	Local Control Funding Formula
LEA	Local Education Agency
MHSA	Mental Health Services Act
MTSS	Multi-Tiered Systems of Support
PE	Physical Education
PBIS	Positive Behavioral Interventions and Supports
PIP	Primary Intervention Program
REAP	Rural Education Achievement Program
SMART	Strategic Measurable Attainable Results oriented and Time bound
SPED	Special Education
SPSA	Single Plan for Student Achievement
SST	Student Study Team
STEM	Science, Technology, Engineering, Math
STEAM	Science, Technology, Engineering, Arts, Math
SUMS	Scaled Up Multi-Tiered Systems of Supports
VAPA	Visual And Performing Arts
WASC	Western Association of Schools and Colleges
WIOA	Workforce Innovation and Opportunity Act
YOBG	Youthful Offender Block Grant

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,189,044.00	2,075,092.00	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	334,320.00	297,104.00	297,104.00	297,104.00	891,312.00
ACOE: EPA	178,110.00	169,080.00	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	149,256.00	109,969.00	109,969.00	109,969.00	329,907.00
ACOE: Lottery	1,660.00	1,000.00	1,660.00	1,660.00	1,660.00	4,980.00
ACOE: Title I/Title II	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	3,000.00
ACUSD: Adult Education Block Grant	20,750.00	26,260.00	20,750.00	20,750.00	20,750.00	62,250.00
ACUSD: After School Education and Safety (ASES)	36,104.00	13,382.00	36,104.00	36,104.00	36,104.00	108,312.00
ACUSD: Base	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	60,000.00
ACUSD: Educator Effectiveness	21,265.00	20,000.00	21,265.00	21,265.00	21,265.00	63,795.00
ACUSD: Fund 14	135,000.00	127,838.00	135,000.00	135,000.00	135,000.00	405,000.00
ACUSD: LCFF	444,266.00	427,678.00	443,466.00	444,266.00	444,266.00	1,331,998.00
ACUSD: LCFF/EPA	716,821.00	650,300.00	716,821.00	716,821.00	716,821.00	2,150,463.00
ACUSD: Lottery	16,000.00	13,672.00	16,000.00	16,000.00	16,000.00	48,000.00
ACUSD: Mental Health Services Act	32,000.00	11,507.00	32,000.00	32,000.00	32,000.00	96,000.00
ACUSD: REAP	34,000.00	9,363.00	34,000.00	34,000.00	34,000.00	102,000.00
ACUSD: Special Education	55,026.00	49,680.00	55,026.00	55,026.00	55,026.00	165,078.00
ACUSD: Title I	25,075.00	29,534.00	25,075.00	25,075.00	25,075.00	75,225.00
ACUSD: Title I/Title II	10,000.00	5,960.00	10,000.00	10,000.00	10,000.00	30,000.00
ACUSD: Youthful Offender Block Grant	24,545.00	10,262.00	24,545.00	24,545.00	24,545.00	73,635.00
LCFF	0.00	0.00	800.00	0.00	0.00	800.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,189,044.00	2,075,092.00	2,189,044.00	2,189,044.00	2,189,044.00	6,567,132.00
0000: Unrestricted	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	964,527.00	820,760.00	964,527.00	964,527.00	964,527.00	2,893,581.00
2000-2999: Classified Personnel Salaries	429,589.00	475,796.00	429,589.00	429,589.00	429,589.00	1,288,767.00
3000-3999: Employee Benefits	180,991.00	200,646.00	180,991.00	180,991.00	180,991.00	542,973.00
4000-4999: Books And Supplies	64,413.00	37,204.00	64,413.00	64,413.00	64,413.00	193,239.00
5000-5999: Services And Other Operating Expenditures	329,034.00	313,645.00	329,034.00	329,034.00	329,034.00	987,102.00
5800: Professional/Consulting Services And Operating Expenditures	44,965.00	29,192.00	44,965.00	44,965.00	44,965.00	134,895.00
5900: Communications	100.00	100.00	100.00	100.00	100.00	300.00
6000-6999: Capital Outlay	135,000.00	127,838.00	135,000.00	135,000.00	135,000.00	405,000.00
7000-7439: Other Outgo	20,425.00	44,911.00	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	2017-18 Annual Update Budgeted	2017-18 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	2,075,092.00	2,189,044.00	2,189,044.00	2,189,044.00	6,567,132.00
0000: Unrestricted	ACUSD: Base	20,000.00	25,000.00	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	25,760.00	20,000.00	20,000.00	20,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	ACUSD: LCFF	160,812.00	122,931.00	160,812.00	160,812.00	160,812.00	482,436.00
1000-1999: Certificated Personnel Salaries	ACUSD: LCFF/EPA	716,821.00	650,300.00	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	11,507.00	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	10,262.00	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	167,637.00	155,626.00	155,626.00	155,626.00	466,878.00
2000-2999: Classified Personnel Salaries	ACOE: LCFF	23,898.00	58,478.00	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	10,679.00	26,353.00	26,353.00	26,353.00	79,059.00
2000-2999: Classified Personnel Salaries	ACUSD: LCFF	165,244.00	181,421.00	164,444.00	165,244.00	165,244.00	494,932.00
2000-2999: Classified Personnel Salaries	ACUSD: Special Education	40,165.00	34,074.00	40,165.00	40,165.00	40,165.00	120,495.00
2000-2999: Classified Personnel Salaries	ACUSD: Title I	18,303.00	23,507.00	18,303.00	18,303.00	18,303.00	54,909.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	800.00	0.00	0.00	800.00
3000-3999: Employee Benefits	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	59,866.00	73,000.00	59,866.00	59,866.00	59,866.00	179,598.00
3000-3999: Employee Benefits	ACOE: LCFF	8,842.00	18,861.00	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	2,703.00	9,751.00	9,751.00	9,751.00	29,253.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	ACUSD: LCFF	80,899.00	84,449.00	80,899.00	80,899.00	80,899.00	242,697.00
3000-3999: Employee Benefits	ACUSD: Special Education	14,861.00	15,606.00	14,861.00	14,861.00	14,861.00	44,583.00
3000-3999: Employee Benefits	ACUSD: Title I	6,772.00	6,027.00	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	14,901.00	22,003.00	22,003.00	22,003.00	66,009.00
4000-4999: Books And Supplies	ACOE: Lottery	1,660.00	1,000.00	1,660.00	1,660.00	1,660.00	4,980.00
4000-4999: Books And Supplies	ACUSD: Adult Education Block Grant	750.00	500.00	750.00	750.00	750.00	2,250.00
4000-4999: Books And Supplies	ACUSD: Lottery	16,000.00	13,672.00	16,000.00	16,000.00	16,000.00	48,000.00
4000-4999: Books And Supplies	ACUSD: REAP	24,000.00	7,131.00	24,000.00	24,000.00	24,000.00	72,000.00
5000-5999: Services And Other Operating Expenditures	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	39,184.00	33,871.00	39,184.00	39,184.00	39,184.00	117,552.00
5000-5999: Services And Other Operating Expenditures	ACOE: EPA	178,110.00	169,080.00	178,110.00	178,110.00	178,110.00	534,330.00
5000-5999: Services And Other Operating Expenditures	ACOE: LCFF	74,529.00	71,917.00	74,529.00	74,529.00	74,529.00	223,587.00
5000-5999: Services And Other Operating Expenditures	ACUSD: LCFF	37,211.00	38,777.00	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	1,000.00	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	20,000.00	21,265.00	21,265.00	21,265.00	63,795.00
5800: Professional/Consulting Services And Operating Expenditures	ACUSD: REAP	10,000.00	2,232.00	10,000.00	10,000.00	10,000.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	ACUSD: Title I/Title II	10,000.00	5,960.00	10,000.00	10,000.00	10,000.00	30,000.00
5900: Communications	ACUSD: LCFF	100.00	100.00	100.00	100.00	100.00	300.00
6000-6999: Capital Outlay	ACUSD: Fund 14	135,000.00	127,838.00	135,000.00	135,000.00	135,000.00	405,000.00
7000-7439: Other Outgo	ACOE: Child Development Fund 12 (CSPP First 5/LCFF)	20,425.00	44,911.00	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	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,520,923.00	1,480,576.00	1,520,923.00	1,520,923.00	1,520,923.00	4,562,769.00
Goal 2	589,926.00	546,397.00	589,926.00	589,926.00	589,926.00	1,769,778.00
Goal 3	78,195.00	48,119.00	78,195.00	78,195.00	78,195.00	234,585.00

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