

# **Local Control Funding Formula (LCFF) Budget Overview for Parents Template**

Developed by the California Department of Education, February 2021

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: ALPINE USD

CDS Code: 37679670000000

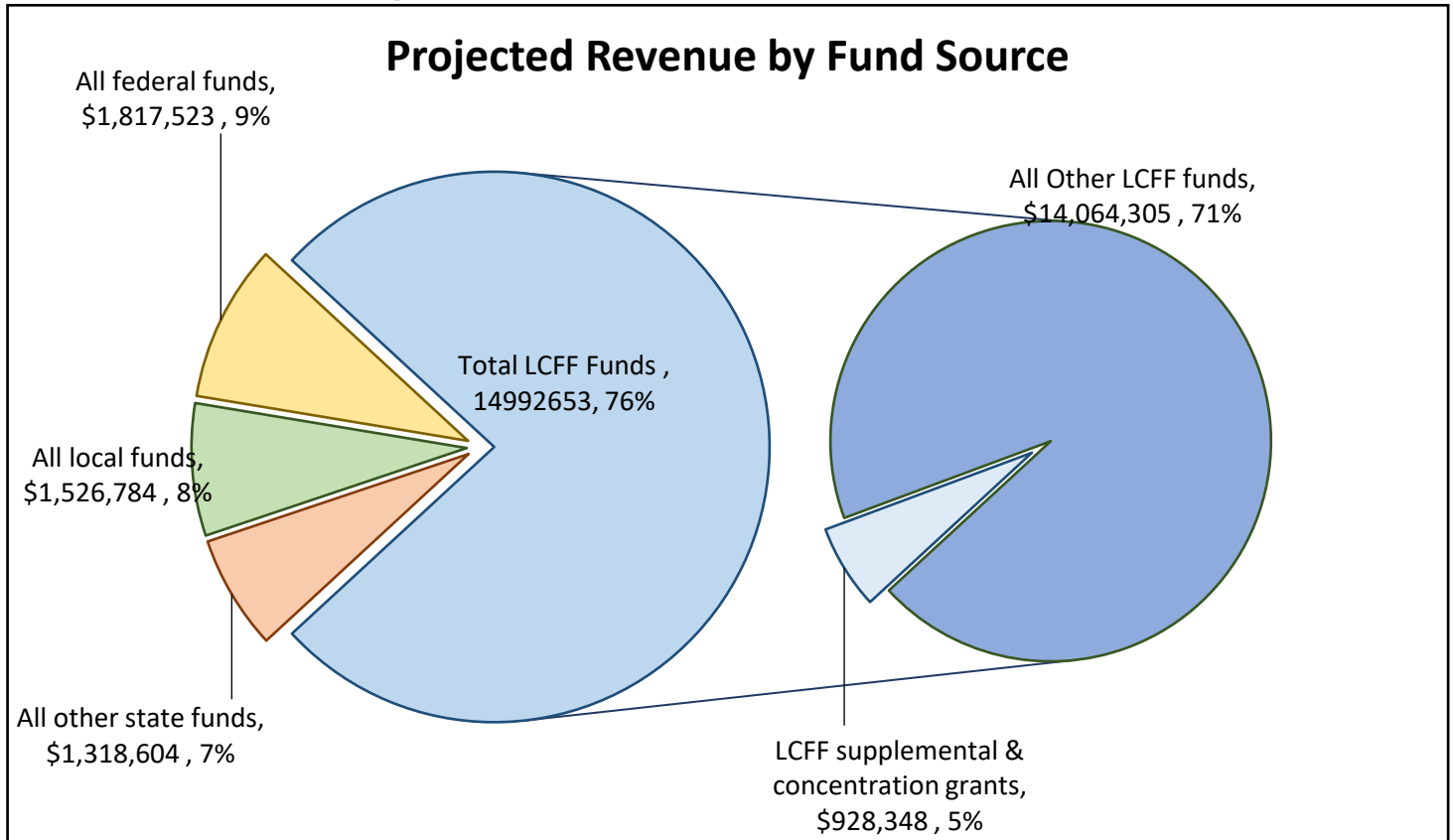
School Year: 2021 – 22

LEA contact information: WILLIAM PICKERING II wpickering@alpineschools.net 619.445.3236

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

## Budget Overview for the 2021 – 22 School Year

### Projected Revenue by Fund Source

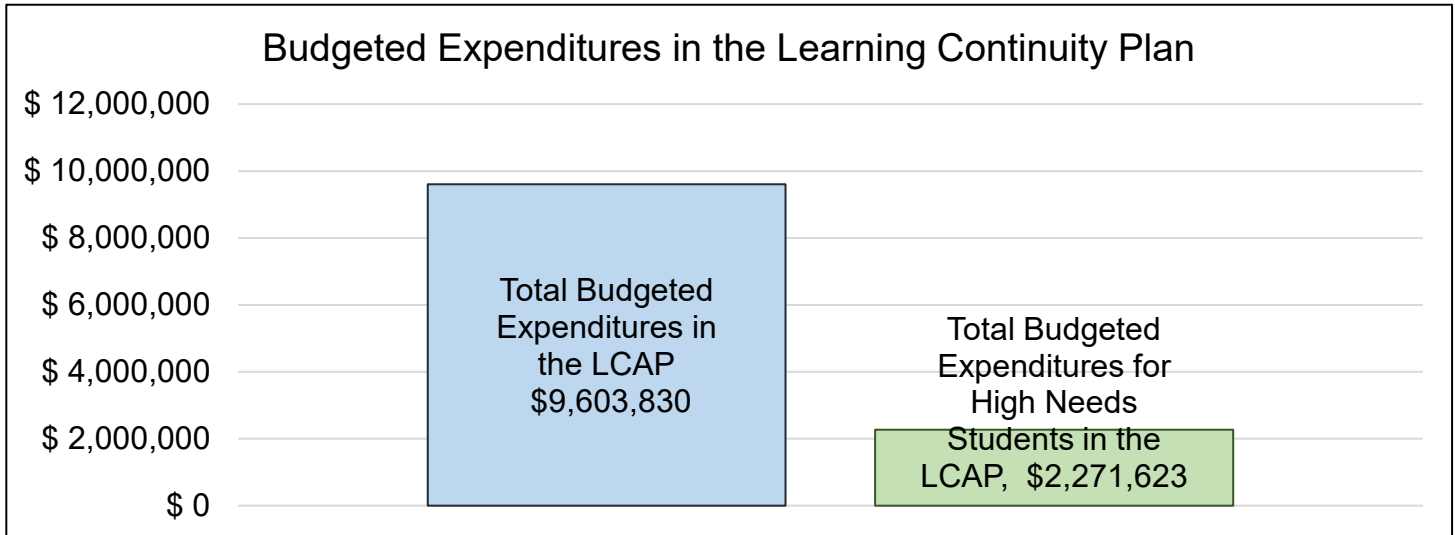


This chart shows the total general purpose revenue ALPINE USD expects to receive in the coming year from all sources.

The total revenue projected for ALPINE USD is \$19,655,564.00, of which \$14,992,653.00 is Local Control Funding Formula (LCFF), \$1,318,604.00 is other state funds, \$1,526,784.00 is local funds, and \$1,817,523.00 is federal funds. Of the \$14,992,653.00 in LCFF Funds, \$928,348.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much ALPINE USD plans to spend for planned actions and services in the Learning Continuity Plan for 2021 – 22 and how much of the total is tied to increasing or improving services for high needs students.

ALPINE USD plans to spend \$20,987,228.02 for the 2021 – 22 school year. Of that amount, \$9,603,830.00 is tied to actions/services in the Learning Continuity Plan and \$11,383,398.02 is not included in the Learning Continuity Plan. The budgeted expenditures that are not included in the Learning Continuity Plan will be used for the following:

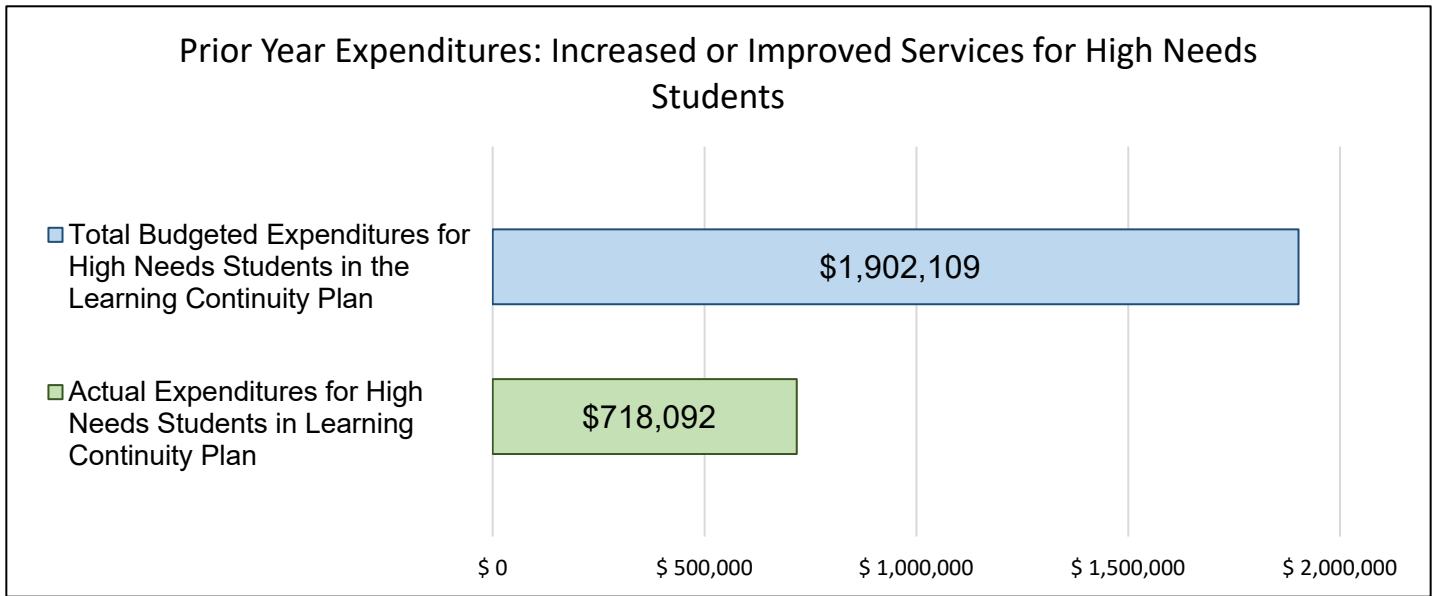
Before & after school program, pre-school, site funds, ESSER 3, special education, Title funds, lottery, STRS on-behalf routine & restricted maintenance and a career technical ed grant

## Increased or Improved Services for High Needs Students in in the Learning Continuity Plan for the 2021 – 22 School Year

In 2021 – 22, ALPINE USD is projecting it will receive \$928,348.00 based on the enrollment of foster youth, English learner, and low-income students. ALPINE USD must describe how it intends to increase or improve services for high needs students in the Learning Continuity Plan. ALPINE USD plans to spend \$2,271,622.91 towards meeting this requirement, as described in the Learning Continuity Plan.

# LCFF Budget Overview for Parents

## Update on Increased or Improved Services for High Needs Students in 2020 – 21



This chart compares what ALPINE USD budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what ALPINE USD estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2020 – 21, ALPINE USD's Learning Continuity Plan budgeted \$1,902,109.00 for planned actions to increase or improve services for high needs students. ALPINE USD actually spent \$718,092.00 for actions to increase or improve services for high needs students in 2020 – 21. The difference between the budgeted and actual expenditures of \$1,184,017.00 had the following impact on ALPINE USD's ability to increase or improve services for high needs students:

The District could not hire an additional social worker. The impact was that the District could not increase social worker outreach to a broader spectrum of students

# Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpine Union Elementary	Richard Newman Superintendent	rnewman@alpineschools.net (619) 445-3236

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

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

### Goal 1

Improve student learning by personalizing learning in all subject areas

State and/or Local Priorities addressed by this goal:

State Priorities: 1 2

4 5

7

8

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
CAASPP ELA, grades 3-8; 59%	56.33% met or exceeded based on 2019 Dashboard
CAASPP Math, grades 3-8; 54%	40.84% met or exceeded based on 2019 Dashboard

Expected	Actual
EAK-2 Early Literacy Rate, HM reading passages; 40%	73%
Access to Standards aligned instructional materials – 100%	100%
Implementation of State Standards; Access for 100% of students including English Language Learners	100%
Teacher credentialing – 100%	100%
Career and College Fair at Middle School – 1 college fair	held one college and career cafe
EL Student Proficiency – 51%	59% making progress toward English Proficiency
EL Reclassification – 53%	Not able to complete due to COVID
Middle School Dropout Rate - 0	0
Aerobic Capacity 5th Grade 67% 7th Grade 73% Body Composition 5th Grade 69% 7th Grade 83% Abdominal Strength 5th Grade 94% 7th Grade 90% Trunk Extension Strength 5th Grade 91% 7th Grade 94% Upper Body Strength 5th Grade 73% 7th Grade 95% Flexibility 5th Grade 75% 7th Grade 89%	AC 5th – 58.4%; 7th – 48% BC 5th – 62%; 7th – 60.5% AS 5th – 74.1%; 7th – 65.8% TES 5th – 75.3%; 7th – 83.6% UBS 5th – 45.2%; 7th – 85.5% Flex 5th – 57.2%; 7th – 72.4%
EL students meeting their reading growth goal (MAPS)- 52%	testing did not take place in Spring 2020 due to school closures.

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Use benchmark results to target improved results and enhanced training	\$10,000	\$16,200
Purchase K–8 Math Supplemental Materials	\$30,000	\$1,969
Continue to provide Professional Learning for ALL Staff in accordance with District plan and identified results of implementation, including Math Transformations professional development.	\$59,500	\$70,000
Provide digital curriculum programs to support grade level improvement, develop benchmarks for yearly progress	\$40,000	\$34,239

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implementation of New Teacher Evaluation Tool in collaboration with Teacher Association	0	0
Highlight best practices and enhance walkthrough by adding teachers to the walk through process and co-teaching process	0	0
Goal completed	NA	0
Implement best practices based on District definition of Personalized Learning	No cost	0
Continue to identify best practices across schools and ensure full implementation	\$6000	0
Implement plan to effectively monitor SPED students and identify best practices to ensure compliance with rules and regulations	No cost	0
Identify best practices based in implementation of scope and sequence of student technology skills	\$500	0
Provide school wide intervention for Title I students in need of support	\$120,000 Title 1	\$58,194
The Superintendent's Advisory Task Force will develop innovations to improve opportunities for student success.	No cost	0
Provide Pathways/Excel Instructional Aides to support improvements in student learning	\$116,402	\$120,353
Provide English Learner Aides to support improvements in English Learner student learning	\$74,808	\$72,172
Student Chromebook implementation	\$35,000	\$185,351
Online digital library for students.	\$30,000	0
New middle school curriculum	\$175,000	\$14,344

## Goal Analysis

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

The majority of the actions and services in Goal 1 were implemented as planned, without substantial changes to the budgeted expenditures.

Actions that were not implemented, or only partially implemented, include items dealing with starting a new

curriculum or program. With all the changes brought by the pandemic the district was not able to complete those actions. Staff needed to focus on the transition to teaching in a distance learning environment as their first priority, so the additional work of beginning a new middle school curriculum and implementing a new scope and sequence for student technology skills were put on hold. The budgets associated with those items were used instead to purchase Chromebooks for the students to enable all students to participate in distance learning.

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

The success of the technology implementation plan in Alpine, including Chromebooks and increased digital resources proved to be very timely when the schools closed in March to in-person learning. Alpine was able to shift to a distance learning environment very quickly, while still providing hard copy packets when students needed or preferred them. While Alpine did not meet some of their goals for state-mandated testing, there were some areas that could celebrate growth.

Teachers and other staff did collaborate to advance the work in the areas of identifying best practices and using benchmark results to monitor and respond to student learning. While closing the schools slowed down those collaborations, there were also lots of lessons learned while engaging in distance learning that can inform that work moving forward.

Challenges:

- Time: Staff spent a vast amount of time learning about, planning for, and monitoring distance learning strategies and skills, taking time away from other types of professional development and collaboration
- Internet connectivity is difficult for some students in more rural areas.

## Goal 2

Provide a clean, safe, and secure environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1

5

6

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
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Expected	Actual
Attendance rate – 97%	Add actual outcome here. (Attendance rate for 2018-19) 94.56%
Reduce % of students with chronic absenteeism – 5%	10.4% based on 2019 Dashboard
Decrease suspension rates for all students and maintain expulsion rate at zero – 5 (suspension) 0 (Expulsion)	2.2% Suspension; 0 Expulsion
Decrease suspension rates specifically for students with disabilities by .5%	6.8%
Increase % of students feeling safe at school. 90%	Did not complete due to COVID
Complete PROP 39 Energy Efficiency Implementation - NA	NA – completed in previous year
School facilities will be maintained and FIT report will be a ranking of good or exemplary.	All schools scored good or better

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Implement social skills/antibullying programs or activities across all campuses including Positive Behavior Intervention Support (PBIS) system across all schools and provide awards and incentives	\$6,000	\$46,932
Continue to update cleaning and maintenance equipment to provide safe and secure environment	\$1,000	\$9,288
Continue to enhance school facilities to provide additional safety and initiatives to assure safe, secure learning environments	\$75,000	\$29,277
Continue to identify and improve security measures at JMMS and other campuses	\$50,000	\$4,117
Review safety data, develop a list of projects to improve site safety/security across all campuses	No cost	0
Monitor effectiveness of supervision staffing ratio across campuses	No cost	0
Maintain student daily attendance rate at or above 96%	0	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Provide District Psychologist to support needs across campuses	\$93,732	\$124,156
Provide Middle School Counselor and a district social worker to support student needs	\$200,000	\$230,255

## Goal Analysis

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

Overall, the amount budgeted to meet the needs of Goal 3 was not significantly different from the amount expended. However, the increases in personnel costs and in the PBIS program required the district to spend less on other actions in this goal. All actions were addressed.

Alpine already had a focus on creating a safe physical and emotional learning environment for students and staff, and then the pandemic hit and placed a heightened focus on the need for safety and support for both the school and community. The Alpine Union School District rose to the occasion and built on the work they had already been engaged in to meet the COVID-19 related needs of the school and community. Specifically, the work of the psychologist, counselor, and social worker became key to supporting the emotional well-being of the students, families, and staff. Additionally, the updated cleaning and maintenance of school facilities grew into meeting the COVID safety precautions.

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

The Alpine Union School District successfully implemented the actions and services that support this goal. The district psychologist, counselor and social worker were already in place and creating resources to support student needs. They were able to quickly shift their focus and identify new resources to continue to support students and families during the pandemic.

Updated cleaning and maintenance equipment, along with on-going attention to needed safety and security measures were continuing in the district. Once the schools closed due to COVID there was a shift in what type of expenses were needed to meet the new challenges of keeping the schools safe and clean.

Challenges – The need to pivot to a new way of doing things, with new equipment and requirements was a significant challenge. A safe physical and emotional environment took on a whole new meaning with the onset of COVID. The purchase of PPE, the need for additional family resources and food distribution were all challenges that were quickly addressed in an ever-changing environment.

## Goal 3

Increase parent and community engagement through effective communication and collaboration

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

## Annual Measurable Outcomes

Expected	Actual
Increase Parent Engagement Through Superintendent Parent Advisory Committee including participation of parents of unduplicated students. 8 meetings	Did not complete
Increase parent education and trainings including participation of parents of unduplicated students. 1 districtwide parent training	Did not complete
Develop a special education community advisory committee. 2 meetings	Did not complete
Continue to highlight AUSD through multimedia outlets. Newspaper articles, website and social media postings	Expanded social media usage and moved towards a new website

## Actions/Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to utilize multiple technologies to communicate with parents and (i.e. website, social media and ConnectEd)	\$17,000	\$11,873
Continue to provide surveys to parents, staff, students and community to determine school satisfaction and connectedness	\$300	\$276
Continue to identify and implement preferred methods of family communication via SSC & PTA	No cost	0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
Continue to utilize Superintendent Student Advisory Committee and Superintendent Parent Advisory Committee to promote communications amongst students and staff	No cost	0
Provide parent outreach and training on key schoolrelated topics and subject matter to support parent engagement	\$1,000	0
Enhance opportunities for student engagement and involvement in decision making at the middle school level through Superintendent Student Advisory Committee and other avenues	No cost	0
Retain the services of a educational marketing firm to strengthen the reputation of the district, promote key programs and services, and increase enrollment.	\$31,000	\$35,128

## Goal Analysis

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

All actions were continued or implemented as planned with one exception. Parent training on school-related topics and subject matter was not completed during the 2019-20 school year. The amount budgeted for that activity went toward other actions in Goal 3, such as the marketing firm.

Alpine did utilize multiple technologies to communicate with parents, however the costs were less than expected.

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

Alpine has a variety of ways that are available for all stakeholder groups to participate and provide input to the district. The Superintendent Advisory Committees are structured to provide a venue for generating positive ideas for change from both students and parents.

The challenge is to expand the reach to include more parents, students and community members in district and school events and workshops. Especially important are the voices of students and families of students who may be facing barriers to educational success. For that reason Alpine continues to explore new and different options for stakeholder engagement.

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

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

## In-Person Instructional Offerings

### Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Basic Services – Foundation for success including appropriately credentialed and assigned teachers, access to standards based instructional materials for each student, and PD related to teaching the standards.	\$26,000 S&C	\$83,726 LLMF & LOTTERY	N
Supplemental Services – such as personnel, training and materials for In-Person Instructional Offerings to provide Tier 1 intervention and enrichment services for all students. (possibly districtwide services). This would include – additional curricular materials or assessments such as Lexia and Math	\$318,829 LLMF	\$278,355 LLMF & LOTTERY	N
Transformations; additional Social/Emotional Learning staff to include a psychologist, counselor and social worker	\$182,213 S&C	\$0 NEVER HIRED	N
Targeted support (Tier 2) for English Learners, Low Income and Foster Youth/Homeless Students not achieving at grade level, such as: Classroom Aides for targeted intervention in class	\$35,732 Title 1	\$21,450 TITLE 1	N
Maintaining a safe and healthy environment: Purchase of Personal Protective Equipment for students and staff, additional cleaning and sanitizing supplies; additional time for staff for cleaning; thermometers and physical barriers or other necessary equipment to keep students and staff safe.	\$246,158 LLMF \$4,515 S&C	\$406,257 LLMF	N

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

Alpine Union School District has kept a strong focus on having students participate in in-person learning as much as possible. We implemented our original plan, opening school in a distance learning model, transitioning to a hybrid model, moving to a 4 day per week in-person education, and finally moving to a full return to in-person learning five days a week. Since September of 2020 the district had provided a hybrid model where students attend school in-person two days per week and in distance learning two days per week. While there are other options available to families, 86% of the students were attending in person. On March 15, we returned to in-person learning four days a week. On May 17 we returned to in-person learning five days a week. Plans for health and safety precautions were also followed, and augmented with new safety features, such as electrostatic deep cleaning, as new information became available. Supplemental and targeted support for students with unique needs was provided effectively in the in-person learning environment.

Unfortunately, with the advent of the pandemic, hiring new staff to the district was problematic. The district fine-tuned the work of the staff already in place and did not hire the new Social Emotional Learning staff planned in the Transformations action. The expenses related to maintaining a safe and healthy environment increased substantially over what was planned. The district invested \$120,000 in a new ventilation system for all locations, and for social distancing infrastructure such as plastic partitions. The difference in Budgeted Expenditures for Supplemental Services was due to not purchasing social-emotional material and using the funds to cover increased costs for maintaining a safe and healthy environment.

## Analysis of In-Person Instructional Offerings

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

We are proud of the success we have had in keeping our commitment to maintaining in-person learning for our students as much as possible throughout this school year. The district has been a leader in its proactive decisions that prioritize providing options for students to be on campus. Since the district was first allowed to open to in-person instruction in September 2020 we have stayed open continuously in a hybrid model where students attended school two days per week and did distance learning 3 days. Beginning March 15, 2021, we transitioned to a new phase where students attend school 4 days per week, with Wednesdays still being distance learning so the campuses can be deep cleaned. 83% of students had been enrolled for hybrid learning.

To maintain safe conditions students stay in cohorts for classes, lunch, and recess. Health and safety precautions included temperature checks for everyone entering campus, hand sanitizer and frequent hand-washing, upgraded ventilation system, and regular COVID testing for staff, students, and community. Because of these precautions the few COVID-19 cases we have had, have not become outbreaks. Contributing to the ability to open up school four days per week and eventually five days a week was the fact that the staff had been vaccinated for Covid -19. Also, the opening plan included designing learning spaces with social distancing, indoor and outdoor spaces, and plastic partitions.

All three phases of the district instructional plan included academic instruction that is culturally responsive and based on California State Standards, with appropriately credentialed and assigned teachers. A system of assessment and monitoring, with support for students with differing abilities, promotes the achievement of grade-level standards by all students. Student attendance is taken as required and

monitored in all phases.

Students with unique needs continue to receive the appropriate services to meet their needs. English Learners are assessed and placed in appropriate classes and receive both Designated and Integrated ELD. Students with IEPs continue to be monitored to ensure their IEPs are being met in the best way possible in a socially distanced space. Our special education preschool returned to five days a week instruction on September 2. Services were provided remotely to those who chose not to attend.

Challenges – The constantly changing rules on school openings and opening requirements have added to the uncertainty in an already stressful situation.

## Distance Learning Program

### Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Continuity of Instruction/Distance Learning Additional curricular materials or assessments such as social studies curriculum, Lexia and Math Transformations; additional Social/Emotional Learning staff to include a psychologist, counselor and social worker	\$325,005 LLMF \$182,213 S&C. (total=\$507,218)	\$79,600 LLMF, \$10,000 Title I, \$125,226 S/C, \$242,214 Other Grants (total = \$457,040)	Y
Access to Devices and Connectivity: Purchases of Chromebooks, Macbooks, document cams, and internet hot spots; tech support and training time for staff; staff availability to support students and families with distance learning.	\$125,825 S&C \$146,542 LLMF. (total=\$272,367)	\$282,602 LLMF	N
Distance Learning Professional Development – staff time, and training costs	\$25,000 S&C	\$95,811 LLMF	N
Supports for Students with Unique Needs: EL Language Specialist, Social Workers, Instructional Aides	\$183,842 S&C	\$88,585 S&C	Y

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

Overall expenditures for Distance Learning are projected to be slightly below the planned budgeted amounts. All actions listed were implemented and enacted, although costs were distributed differently than projected.



Continuity of Instruction - materials to support distance learning were purchased and additional social/emotional learning staff were hired. Costs were slightly lower than anticipated.

Access to Devices and Connectivity - AUSD purchased 750 Chromebooks as planned and provided wifi hotspots for families who had no internet access or did not have high-speed internet access, along with technical support. Costs for purchases were lower than expected.

Distance Learning Professional Development - Additional workshops and supports were provided, at an additional cost, to meet staff needs that arose around providing high quality distance learning for students.

Support for Students with Unique Needs - Meeting the needs of these students continues to be a priority and the planned actions were implemented, however some of the costs associated with meeting those needs is included in other sections of this plan.

## Analysis of the Distance Learning Program

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

Continuity of Instruction: Successes – Although the focus in Alpine has been on getting students to in-person learning, the district also provided distance learning, independent study, and home school options. When the school first opened under distance learning in the fall AUSD provided a learning situation that mirrored, as much as possible, the typical in-person school schedule. Teachers covered the same content and students' grades and attendance were monitored as required. Distance learning was rigorous and included daily, live interaction with teachers and other students. Schools ensured that all students had access to devices and to the internet. Nevertheless, we were one of the first districts in the county to reopen.

There were three phases to reopening schools: Phase One - Distance Learning: Due to the public health order and Governor Newsom's announcement, AUSD began the school year with distance learning; Phase Two - Hybrid Model: When students were able to return to face-to-face instruction, AUSD implemented an A/B Day hybrid model. Under this model, students attended school in person two days a week and participated in three days of distance learning. The district ensured that siblings were on the same schedule. The Hybrid model schedules cohorts of students so only 1/2 of all students are on campus at one time; and Phase Three - Full Return to School: On September 2, 2021 students returned to face-to-face instruction on campus four days per week, and participated in Distance Learning on Wednesday. Daily rigorous and engaging instruction is being provided by the teachers to meet the needs of the students. On May 17, 2021, AUSD began five days a week of in-person learning.

When students participate via Distance Learning they receive daily "virtual classroom learning" from their homes. The teacher provides instruction via rigorous live and recorded lessons, offline learning, rich learning opportunities for students to collaborate online, small groups and 1:1 support. Students follow a virtual bell schedule and are encouraged to dress appropriately for school. A school/family agreement is shared that outlines expectations. In all formats, learning is standards-based and uses District adopted



curriculum and content. Lessons are designed to be reasonable and meaningful to promote student engagement. Google classrooms is used by teachers in all learning scenarios. The district aims to maintain or improve the 90+% attendance rate achieved since distance learning began.

Challenges – Providing a variety of learning options and formats requires additional planning and resources. The district asks for input from staff and parents as it works to provide high-quality instruction to all students.

#### Access to Devices and Connectivity

Successes – The district purchased 750 new devices (Chromebooks) in preparation for the 2020-21 school year, and provided WiFi in school parking lots for those students who do not have access at home. Technology support is available for both students and staff. The main challenge is the lack of a wifi signal in some rural areas of the district.

#### Pupil Participation and Progress

Successes – Alpine has a 90+% check-in rate during the distance learning portion of instruction. Teachers check student attendance, engagement, and whether the student is meeting expectations for progress. Through live contacts and interactions, completion of assignments, formative assessment and synchronous instructional time the schools monitor student progress, participation and the time value of student work. Certificated and experienced teachers evaluate student progress.

Students who are not checking in, or who are struggling academically, are targeted for support through a multi-tiered system of instructional and attendance support strategies, leading to re-engagement in school. This system includes teachers, instructional support staff, counselors, social worker, administrators and families as needed. The team identified barriers to attendance and/or learning progress and responded appropriately.

Challenges - The pandemic created stress for families due to food, housing, and job insecurity. These issues affected student engagement and attendance at school.

#### Distance Learning Professional Development

Successes – AUSD believes it is imperative that teachers continue to learn and grow as they implement Distance Learning. Over the course of the year, teachers attended workshops on Distance Learning and Co-teaching. These workshops were provided in collaboration with SDCOE and UCSD. This high-quality training offered college credit for teachers. Teachers also continue to receive support from a three-year collaboration with Math Transformations focusing on lesson planning, unit planning and co-teaching in math. Teachers in 1st - 8th grade continued to receive coaching support.

In the two days before school starts, teachers were engaged in a range of professional development and teacher collaboration to prepare for the launch of distance learning.

Since the start of school in September 2020 there have been weekly, Professional Development events on Distance Learning, technology tools, assessments, and other topics to enrich the Virtual Learning environment.

Additionally, there are monthly health and safety trainings for custodial staff.

Challenges - The challenge was shifting so quickly to a distance learning environment, and ensuring teachers had the technology and strategies to be successful.

### Staff Roles and Responsibilities

Successes – Hired additional custodians and an outside custodial service to provide additional help as needed.

Social and emotional learning support specialists (such as counselors, psychologists, and social workers) have redesigned the options in their toolkits to support staff, students and families as they navigate the stress and fear brought on by the pandemic, and to do so effectively in a virtual environment. Weekly social-emotional lessons take place with all students.

Challenges - All staff have been required to adjust to new parameters and expectations as the district responds to the COVID-19 pandemic and its effects on the Alpine community. Teachers have changed how they deliver instruction and have needed support and professional development to build high-quality virtual learning environments.

### Support for Pupils with Unique Needs

Successes – Maintaining an on-campus experience for students whenever possible is especially helpful for pupils with unique needs. Those students especially benefit from the small group and individual instruction they can receive while in the classroom.

During Distance Learning AUSD maintained the focus on meeting the needs of its most at-risk students. Supports for the social-emotional needs of the students who are Socioeconomically Disadvantaged, English Learners, or Foster Youth continue during this time with resources posted on the website for families and personal contact with students by teachers, administrators, aides, psychologist, counselor and social worker. All staff are working together to integrate positive behavior support, social-emotional learning and response to intervention strategies in the new working environment. Maintaining existing relationships, and building new ones, is the key to building a positive school climate that promotes success.

For English Learners (EL) both Designated and Integrated ELD strategies continue, with support from the English Learner Specialist, aides, and teachers. Staff continues to revise and improve the distance learning curriculum and methods to meet EL student needs. Strategies for student interactions include individual, whole class, and small group. Small group interactions are based on identified language acquisition needs. The curriculum is supported by Wonders, and Dual Language students use Maravillas.

## Pupil Learning Loss

### Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of curriculum, additional assessment tools, or time spent developing interim and benchmark assessments to monitor and report on Pupil Learning Loss. MAP teacher assessments	\$89,757 S&C	\$172,467 S&C	Y

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

Action was implemented as planned. The costs of the assessments and planning was slightly higher than planned.

## Analysis of Pupil Learning Loss

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

Successes – Keeping students in school and involved in their education is contributing to minimizing learning loss. As an example, the JMMS Engineering Team won a Core Values Award and 3rd place in a recent First Lego League competition, advancing to the next level. While students were only allowed to attend school in distance learning, Alpine was the first district to launch Learning Pods, allowing some parents to return to work while other parents supervised and supported students during distance learning. August 20 and 21, 2020 were student assessment days. Teachers completed virtual academic assessments of students. Since teachers were not able to meet in person with students, it was essential to begin the year with as much knowledge as possible on each child's academic level. Assessments used included MAPS, District Reading and Writing Assessments, End of Course Math exams, and Quinview (MS). In addition, formative and interim assessments from adopted curricular materials such as Wonders and Marvillas were used to measure student status across the curricular areas and used as a baseline throughout the year to help measure growth.

The results help teachers determine Tier 1 interventions such as small group instruction and differentiation strategies. Students that continue to be at-risk academically benefit from Tier 2 MTSS responses and interventions, determined by whether the students are learning in an in-person environment or virtually. English Learner students are referred for intervention as recommended by teachers.

Benchmarks and targets have determined, and students are monitored for attainment. Additional digital curriculum is being purchased to support students across the TK- 8 grade level continuum. Students will be using MAP to assess progress during the year.

Challenges - When the 2019-20 school year began the focus of staff development and curriculum was building student success in the traditional in-person environment. That quickly changed in March 2020, and the district and staff had to find new ways to monitor student learning and provide supplemental learning support in a distance learning environment.

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

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

Successes – AUSD has remained committed to supporting the Alpine community during these difficult times. AUSD has a mental health team consisting of a counselor, social worker, Coordinator of Student Services, and Assistant Superintendent of Student Services. Together they coordinate a Districtwide plan to support students and staff to address trauma and other impacts of COVID-19 and the new learning and working environment. Services and resources to meet identified needs were provided to families, staff and students via the district website. The district’s counselor, psychologist and social worker were available to talk with those in need, and the website provided a wide range of community resources and referral information.

Resources and strategies include:

- Daily social and emotional lessons across all grade levels
- COVID-19 training for all students in hygiene and prevention
- Guidance for Youth in Transition and Foster Care
- On campus/virtual 504 meetings, counseling, and referral services
- On campus/virtual special education services and IEP meetings
- Guidance for students who are English Language Learner
- Teacher office hours for additional support and services
- Interns from SDSU and Point Loma colleges provide additional support
- Dr. B (Adverse Childhood Experiences) and Optum are available supports
- Trauma Informed Practices training for staff, including a class called Mental Health 101
- Care Solace – parents can get help and support
- Homeless Liaison will work with students from families experiencing homelessness

In addition, the district worked with Cal Fire to provide COVID-19 testing two times per month, providing peace of mind to those who were concerned about virus exposure. Then, as the vaccine became available AUSD worked with the Southern Indian Health Council and became the first district to vaccinate all staff.

COVID 19 continued to pose challenges for students and families, especially given the social and emotional toll that has impacted them.

# Analysis of Pupil and Family Engagement and Outreach

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

Successes - In order to enhance communication with families during this time, Alpine launched a new district mobile app to make finding information easier for families. The app and website list a wide variety of resources for both academic and social/emotional support. Parents were appreciative of the many options the district offered, and of the efforts to provide in-person instruction. As one parent said, regarding the 2 days of in-person instruction, “those two days they came home happier and learned more than the three days that my husband and I would try to teach them”.

Stakeholder Engagement – we have conducted several surveys throughout the year to capture parent input on concerns about returning to school, decisions around hybrid and distance learning, and options for expanded learning over the summer.

Advance notice regarding meetings, including time, agenda and teleconferencing information, was provided in a variety of ways and formats, including notices on the district and school websites and social media platforms. When possible, meetings were held using platforms that are accessible via phones, tablets and/or computers, including social networking platforms, to expand availability. Translation is available as needed.

AUSD carefully monitors attendance, in all learning formats, and checks in individually with students who are not attending. Check-ins may include home visits by the principal. Students who are not checking in, or who seem to be struggling academically, are targeted for support through a multi-tiered system of instructional and attendance support strategies, leading to re-engagement in school. This system includes teachers, instructional support staff, counselors, social worker, administrators and family outreach as needed. The team will identify barriers to attendance and/or learning progress and respond appropriately based on student needs.

The district engages in frequent two-way communication with families to determine if there are elements of the school reopening process that are problematic for any student or groups of students in order to quickly address and improve processes. Ultimately AUSD believes that it is the relationships that are built between staff, students, and family that will determine whether students return and stay engaged with their education. Translation is available as needed.

## Analysis of School Nutrition

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

Successes – High levels of food scarcity in the community motivated the district to offer Grab and Go breakfasts and lunches for a full year after the original school closures in March of 2020. The availability of meals is communicated as widely as possible: Communication strategies included: email blasts, social media messages/posts, personal phone calls, automated phone calls, and website announcements. While some families were concerned about leaving their homes and also needed grab-and-go meals, our child nutrition department delivered meals to Viejas and families as needed.

## Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributed

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contribut
Mental Health and Social/Emotional Well Being	Cost associated with implementing the programs mentioned above in a Distance Learning Setting to include cost of materials, staff time, and training to implement	\$35,360 S&C	\$0	N
Pupil and Family Engagement and Outreach	Costs associated with monitoring, communicating and responding to students who are not engaging with the academic learning.	\$10,850 S&C	\$10,850 S&C	N
School Nutrition	Additional costs associated with providing food during times of distance learning, including staff time and food costs.	\$10,750 CNS	\$5,686 CNS	N

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

Action 1 = The District attempted to but could not hire any social worker interns.

Action 2 = The person helping with the Grab & Go transferred to another position mid-year

## Overall Analysis

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

Alpine maximized the availability of in-person learning throughout the past year. Families appreciated the flexibility that allowed working parents, and students thrived in the in-person environment. The district will continue to support the availability of in-person learning, and will work with stakeholders to determine what other learning options will be available in the coming year.

AUSD remains committed to building connections with the community to support families going through difficult times with social/emotional and mental health/wellness services. These areas also ranked highly in surveys with staff and parents. This will be addressed in Goal 2 of the 2021-24 LCAP.

Academically, both staff and parents expressed a strong interest in more early interventions for struggling students. Interventions will continue to be a part of the MTSS plan and are included in the 2021-24 LCAP in Goal 1.

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



While learning loss may have occurred in 2020-21, there were also a lot of new learnings. Students learned a different set of lessons during the pandemic - things like resiliency and self-monitoring that will serve them well in the future.

The district will provide summer experiences for students who may not currently be achieving at grade-level, and will continue to use formative and benchmark assessments to identify areas that may need to be retaught, for some or all students, in the coming year. Grade level and subject area teachers will collaborate to address the needs of students in ways that will build their knowledge and skills in order to be successful in future educational situations.

Students who are English Learners or who have IEPs will receive additional support based on their identified needs by practitioners who are trained to effectively meet their differing needs.

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

The use of Supplemental LCFF funding was principally directed toward meeting the unique needs of unduplicated students. The additional needs of these students did not change during the pandemic, but the method of outreach and services was adjusted to be successful in a distance learning environment when needed. Support for areas such as attendance and family engagement continued, but may have been adapted to the new environment imposed by the pandemic. Additional state and federal funding augmented some of the services being provided for unduplicated students and also allowed the district to purchase equipment to better maintain a safe in-person learning environment so at-risk students had the option of attending school in-person to receive the additional support they needed.

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

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

The development of the LCAP for the 2021-24 school year was built based on a range of data and, in particular, builds on the Learning Continuity and Attendance Plan. Both the 2019-20 and 2020-21 school years were plagued by COVID-19. All aspects of school were disrupted. As a result, the 2021-24 plan focuses on improving student outcomes and increasing the level of social and emotional support. With a need to deepen curriculum and support to staff, the LCAP continues the focus on improving teacher performance with focused and sustained training in math and specialized reading skills. Goals were updated and a specific goal was developed focused on equity and building culturally responsive systems.

# Instructions: Introduction

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

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

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

## Annual Update

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Goal Analysis

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

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



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

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

## Annual Update

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

## Actions Related to In-Person Instructional Offerings

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

## Analysis of In-Person Instructional Offerings

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing in-person instruction in the 2020-21 school year, as applicable. If in-person instruction was not provided to any students in 2020-21, please state as such.

## Actions Related to the Distance Learning Program

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

## Analysis of the Distance Learning Program

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in

implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:

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

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

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

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

## **Analysis of Pupil Learning Loss**

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in addressing Pupil Learning Loss in the 2020-21 school year, as applicable. To the extent practicable, include an analysis of the effectiveness of the efforts to address pupil learning loss, including for pupils who are English learners; low-income; foster youth; pupils with exceptional needs; and pupils who are experiencing homelessness, as applicable.

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

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

## Analysis of Pupil and Family Engagement and Outreach

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

## Analysis of School Nutrition

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

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

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
  - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.

- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

## Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alpine Union Elementary	Richard Newman Superintendent	rnewman@alpineschools.net (619) 445-3236

# Plan Summary 2021-24

## General Information

A description of the LEA, its schools, and its students.

Alpine Union School District (AUSD) is nestled in the Cuyamaca Mountains in eastern San Diego County. AUSD is centered in Alpine, CA, which is a friendly community of approximately 15,000 residents. Our six schools serve approximately 1,635 students in grades K8. The district has two elementary schools, one middle school, one K-8 Independent Study program and an Early Learning Center with EAK, TK, and K.

The districts primary ethnic student groups are White (56%), Hispanic (28%), and American Indian (3.5%) of the student population. AUSD has an English Learner population of 5.6%, special education of 12%, and 32% of our students are socioeconomically disadvantaged.

We offer a range of programs, including dual language Spanish immersion, independent study, Leader in Me, hybrid learning, robotics, and much more. We pride ourselves on having a "hometown" feel where students and families come first!

## Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

Alpine Union School District is proud of their proactive response to the COVID-19 pandemic. The district has maintained a hybrid in-person model continuously since September 2020, with 83% of the students attending in-person days each week. The goal has been to maintain some stability for students and families. AUSD also reached out to the community to support students and families with food, vaccine tests, and other needs. Survey results from both staff and families showed the highest positive responses in the area of "Responding Proactively to the COVID-19 Pandemic" with over 80% selecting that as one of the most effective things the district did during the pandemic.

Academically, on the 2019 California School Dashboard, the district was green for both ELA and Math, with most student groups showing an increase over the previous year.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

Based on the 2019 California School Dashboard chronic absenteeism and suspension were orange for the “all” student group. To address these areas district staff, administrators, and county staff used the Multi-Tiered Systems of Support framework to develop districtwide consistent positive behavioral supports and intervention. One aspect of this was training for all staff in areas such as PBIS, and Restorative Justice.

The Orange ranking on the 2019 Dashboard for Chronic Absenteeism is actually an improvement over the previous year’s Red placement. For small districts the rankings can change drastically with only small changes in actual numbers, which makes comparisons for growth difficult. The same will be true in looking at numbers for the 2020-21 year during the pandemic.

While overall the district has been on a positive trajectory academically, there are student groups who are experiencing achievement gaps. The largest gaps in ELA were with American Indian students and Students with Disabilities. In Math the largest gaps were for English Learners and Students with Disabilities. Therefore the district will be focusing on systems and strategies that meet the differentiated needs of these student groups. These will be built into the Multi-tiered Systems of Support so they occur in a planned and consistent way. The needs of American Indian students are included in Goal 1.

While a possible need for the coming year is a response to possible pandemic-based learning loss, the district is focusing on improvements in math. This will include continued staff training on math strategies and a greater focus on engaging students to improve their success.

## LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

The LCAP is focused on continual improvement across all academic areas. However, a stronger focus is being placed on developing inclusive environments and continuing to enhance the social and emotional support for our students. Specifically, there is an increased focus on providing social and emotional support to students by adding a social worker. Additionally, a deep focus is being placed on increasing the skills of teachers through targeted training in math and reading.

## Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

### Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

No schools were identified for CSI.

## Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

No schools were identified for CSI.

## Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

No schools were identified for CSI.

## Stakeholder Engagement

A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.

Alpine provides a variety of opportunities for all stakeholders to participate in the decision-making process, and provide input, at both the school and district levels. A priority is to make sure the parent population is well represented and includes families of students who are English Learners, Low Income, Foster Youth, Homeless, or individuals with exceptional needs.

After the schools were closed in March of 2020 the district continued to reach out to all stakeholders through a variety of formats to ensure that all stakeholders were quickly informed of all changes going on at that time and that family's concerns were heard. Whenever possible information was shared in ways that were easily accessible to all. Advance notice regarding meetings, including time, agenda and teleconferencing information, was shared in a variety of ways, including notices on the district and school websites and social media platforms. Translation was provided.

Most of the meetings in 2019-20 occurred before the school closures, however, a few were held virtually after that time. Meetings covered topics such as district goals and actions, curriculum and instruction, school climate and culture, and Distance Learning. Stakeholder engagement included

- Surveys of families, community, students (March and April)
- Surveys of bargaining units for classified and certificated, and the confidential and management staff (March and April 2021)
- Leadership meetings with Principals and administrators (February, March)
- Board Meetings (January 13, February 10, March 10, April 14, May 12, June 9)

- Parent Advisory Committee meeting (March 17)
- DELAC meetings (March 17)
- Consultation with SELPA (May 27)
- Superintendents Expanded Learning Advisory Committee, includes the leadership of the bargaining units for classified and certificated - (March 14, 17, April 7, 14, 21)
- School sites held meetings - (Feb 3, March 19, April 14)
- PTA, Advisory Groups (March 18)

A summary of the feedback provided by specific stakeholder groups.

Goal 1 priorities were STEAM, Performing Arts opportunities, Early intervention for struggling students, and Before and After School tutoring and enrichment.

Goal 2 priorities were character education and anti-bullying, as well as social/emotional learning and mental health and wellness

Goal 3 priorities were increasing opportunities for parents to volunteer, increasing parent involvement and lessons on equity, culture and respect

Student - middle school students priorities centered on reopening of schools and having opportunities for electives and physical education expansion.

#### Parent Feedback

Areas that families saw as priorities - personalizing learning, supporting student's social/emotional needs, STEAM opportunities, interventions for struggling students, character education, and increasing communication with parents

All groups considered health and safety protocols, effective two-way communication, and being proactive in responding to the pandemic and student needs to be areas that were positive and should be continued.

A description of the aspects of the LCAP that were influenced by specific stakeholder input.

Several themes that emerged from all stakeholder groups were addressed in the drafting of the 2021-24 LCAP.

Interventions for struggling students is included in Goal 1

Social- emotional learning was addressed in Goal 2

Increased communication with parents is in Goal 3

## Goals and Actions

### Goals



Goal #	Description
Goal 1	Effective Instruction and Curriculum - Provide equitable access to high-quality classroom curriculum and instruction in an inclusive environment that promotes student success.

An explanation of why the LEA has developed this goal.

Continuing to ensure that our curriculum is aligned to the state standards and pedagogical practices and our staff are highly trained and credentialed remain top priorities for the development of this goal.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Availability of basic services as measured by local indicator: 100% of teachers are appropriately assigned and fully credentialed 100% of students have access to standards-aligned instructional materials	Teachers - 100% Access to Instructional Materials - 100%	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100% of teachers are appropriately assigned and fully credentialed 100% of students have access to standards-aligned instructional materials

<p>Statewide assessments as measured by CAASPP or alternative assessments allowed by the CDE. (Due to the inability to test students in 2019-20 due to the pandemic, and the difficulties encountered in testing in 2020-21, this metric will also report on locally adopted assessments to monitor success)</p>	<p>CAASPP ELA (2018-19) - 56.3% met or exceeded standard CAASPP Math (2018-19) - 40.8% 2019-20 no data due to COVID</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>CAASPP ELA - 65% met or exceeded standard CAASPP Math - 55% met or exceeded standard</p>
<p>English Learner progress based on ELPAC growth and reclassification rates</p>	<p>ELPI - 59% making progress toward English Proficiency Reclassification - 53%</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>[Intentionally Blank]</p>	<p>ELPI - 65% making progress Reclassification - 60% reclassification</p>

100% implementation of state standards including services for English Learners as measured by report cards. Report cards will also measure student access to a broad course of study, including unduplicated pupils and individuals with exceptional needs	Documentation of report cards aligned to state standards and broad course of study	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100%
Other pupil outcomes, increased test scores in science	Increase CAST scores (science). 40.97% met or exceeded standard in 2019	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	50% met or exceeded standard

## Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Basic Services	Ensure all students are taught by appropriately assigned and fully credentialed teachers and have access to California Standards-aligned instructional materials. This includes salaries for instructional staff, curriculum purchases and adoptions, technology, and other supports for teaching and learning.	\$6,913,499.00	No

Action #	Title	Description	Total Funds	Contribution
Action #2	Professional Learning	Provide training and workshops for all staff to support standards implementation, changing instructional environments, technology integration, and to meet the needs of specific populations of students who may face barriers to academic success (EL, LI, Foster/homeless, SWD). This is also includes training in specific pedagogical practices to enhance literacy, math, and other content skills.	\$173,186.00	No
Action #3	Supplemental and Targeted Interventions	Provide effective academic support and intervention for at-risk student populations including low-performing students, EL, LI, foster youth, homeless, and others based on data, following the MTSS model. Support could include extended learning times (before and after school tutoring and enrichment, summer programs, etc.) additional staff, instructional assistants, additional training, diagnostic assessments (Lexia, ST Math, Read Naturally), etc.	\$1,131,658.00	Yes
Action #4	English Learner Support	English Learners will be engaged and motivated to succeed through a system that includes research proven strategies used in Designated and Integrated ELD across the grade levels and curriculum areas. Through MTSS EL students who are still not achieving at the expected level will be given additional supports to address their differentiated needs.	\$93,381.00	Yes
Action #5	Attract and Retain Teachers	In order to attract high-quality teachers, which are especially beneficial to improving success for unduplicated students, AUSD has increased the salary schedule to be competitive with other districts in the county.	\$539,269.00	Yes

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Intentionally Blank]

Goal #	Description
Goal 2	Safe and Respectful Environments - Ensure all school sites are safe and have healthy and welcoming climates for staff, students, and their families so that all students feel connected and are motivated to attend and ready to learn.

An explanation of why the LEA has developed this goal.

Ensure students and staff feel safe on campus and learn in a healthy and welcoming environment which will foster higher levels of achievement and staff satisfaction.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Students feel safe and connected on campus, as measured by survey results (MTSS, CHKS)	CHKS, MTSS data to be completed by year's end	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	80% of students feel safe and/or connected on campus

Suspensions and expulsions of students are reduced	2.2% Suspension 0 expulsions	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	1% suspensions 0 expulsions
Rates of attendance are increased and chronic absenteeism is reduced	Attendance rate (2019- 20). = 94.56% Chronic Absenteeism - 10.4% (2019)	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Attendance is 92% across the District Chronic absenteeism is reduced to less than 10% of students
Facilities are maintained efficiently, as measured by FIT report	100% of schools earned Good or higher	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100% of schools earn good or higher
Middle school drop out rate	0	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Middle schools drop out rate = 0

## Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Safe and Healthy Learning Environment	Ensure safe and well-maintained learning environments for students and staff to encourage attendance at school. This may include student supervision, campus cleanliness including health, safety, and custodial supplies, indoor air quality, and a healthy building program.	\$244,871.00	No

Action #	Title	Description	Total Funds	Contributin
Action #2	Social Emotional Health	Implement and monitor social/emotional strategies across the district. This includes the systemic use of positive behavior intervention support, character education and anti-bullying programs by all staff to proactively create an environment that leads to fewer discipline issues and fewer student suspensions. This also includes monitoring attendance and ensuring students and families are collaborating in efforts to remove barriers and keep students in school. Ensure staff is trained in SEL strategies, and that there is staff such as a psychologist, counselor, and social worker to provide more targeted specialized support at higher tiers of MTSS. Communicate information about community mental health resources to families.	\$507,315.00	Yes

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Intentionally Blank]

Goal #	Description
Goal 3	Equitable and Culturally Responsible Systems - Ensure systems and processes eliminate barriers to student success and are equitable and culturally responsive to the needs of our students and their families.

An explanation of why the LEA has developed this goal.

Creating an environment that is equitable and culturally responsive will ensure that all of our students feel valued and connected to school which will also lead to higher levels of achievement.

## Measuring and Reporting Results

Metric #	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-24
Increase the number of trainings for staff and students related to creating a culturally responsive environment focused on anti-harassment and anti-discrimination.	Number of trainings in 2020-21 = 4	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	Number of trainings = 4
Increase parent participation in programs especially from unduplicated students and individuals with exceptional needs groups, as measured by agendas for meetings	2020-21 participation numbers = AIPC (3 meetings)	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	2023 - 24 = 4



Increased parent input into District and site decision making	Every site has an SSC and District has a DELAC, survey responses at the site and District level	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	100% of school site to have SSC and District level DELAC
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## Actions

Action #	Title	Description	Total Funds	Contributin
Action #1	Family Outreach	Provide a variety of events and outreach strategies to families and the community to build relationships that support student success and connections to the school. Discover what the barriers are that keep families from attending and look for ways to remove them. Offer translation as needed. Ensure all district and school advisory groups (SSC, Parent Advisory Committee, etc...) have the correct composition and that parents are invited to attend. This includes extra hours for translation and parent meeting supplies.	\$651.00	No
Action #2	Community Involvement	Continue to reach out to the community to build partnerships that are beneficial to families, the district/schools, and the community such as the Alpine Education Foundation, Kiwanis, Viejas, and other groups.	\$0.00	No
Action #3	Training	Provide trainings to staff and students to explore issues of equity, culture, bias, and harassment with a focus on building a culture of respect and understanding.	\$0.00	No

## Goal Analysis 2021-22

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

[Intentionally Blank]

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Intentionally Blank]

An explanation of how effective the specific actions were in making progress toward the goal.

[Intentionally Blank]

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

[Intentionally Blank]

## Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students 2021-22

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
6.87%	\$928,348.00

**The Budgeted Expenditures for Actions identified as Contributing may be found in the Increased or Improved Services Expenditures Table.**

## Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

All Actions/Services identified as contributing to Increased and Improved Services in 2021-24 LCAP are provided on an LEA-wide basis, and are principally directed toward unduplicated student groups.

#### Goal 1:

Action 1.3 - Supplemental and Targeted Interventions - new action: Provide effective academic support and intervention for at-risk student populations including low-performing students, EL, LI, foster youth, homeless, and others based on data, following the MTSS model. While these interventions will benefit all students our demographics show that the majority of students who need supplemental interventions are EL and SocioEconomically Disadvantaged students who scored lower than "all" students in ELA and Math. Providing additional differentiated services, and more adult interactions, has been shown to be effective in improving student success. Students who may not have the support and resources in the home benefit from these supplemental interventions more than other students.

Action 1.4 - English Learner Support - new action: English Learners will be engaged and motivated to succeed through a system that includes research proven strategies used in Designated and Integrated ELD across the grade levels and curriculum areas. Research shows that certain strategies are more effective in meeting the needs of English Learners, so the district will be focusing on improving the strategies used in the classroom, which will benefit all students, and especially English Learners.

Action 1.5 - Attract and Retain Teachers - continuing action: Teacher quality and experience is a well documented indicator of student success. In order to be competitive in recruiting and retaining staff Alpine has increased the salary schedule and break the cycle of low-income students having less effective teachers. "Given that teacher effectiveness has been found to be the most important schooling resource linked to student achievement, addressing these "teacher quality gaps" (TQGs) can help close gaps in outcomes between advantaged and disadvantaged students." (Goldhaber, et.al.)

#### Goal 2:

Action 2.2 - Social Emotional Health- new action: This includes creating a system that produces an environment that makes students feel safe and valued at school and collaborates with all stakeholders to remove barriers to student success. Positive interventions and anti-bullying programs are examples of strategies that contribute to fewer disciplinary actions and improved attendance. This will disproportionately benefit unduplicated students who have a higher rate of discipline actions and of chronic absenteeism.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

While all the services listed above are accessible by all students, their primary benefit is to the unduplicated student groups (students who are English Learners, from low income families and in foster care). These are also the students who access these services at a higher rate and gain more benefit from the programs, as confirmed by state and national research and district qualitative data.

English Learners - the strategies used in Integrated ELD are good teaching strategies for all students but

they are specifically designed and targeted to the needs of English Learners so they can access the skills and knowledge to be successful in all content areas. Continuing to Improve the strategies used in the classroom, and Increase the interventions available, will contribute to increasing the achievement of these students and reducing the achievement gap. This will be monitored by both local and state assessments (SBAC, ELPAC and CAST) to determine the effectiveness over time of the programs for English Learners.

Low Income - These students are difficult to target with support and interventions because their official status is confidential and in reality their status changes regularly. By ensuring that there are highly skilled teachers that are adept at identifying and addressing the needs of each student, improving the social/emotional support systems in place, and increasing the supplemental and targeted academic and mental health supports in place, Alpine is providing a safe and welcoming environment that will support this "hidden" student group. State and national research, and anecdotal data in the district confirm that these increased and improved services are accessed more, and provide more benefit, to low income students, as well as English Learners and Foster Youth.

Foster Youth have many of the same challenges as low income students, with the added challenge of high mobility that leads to disengagement and learning gaps. Increased and improved support systems are put in place to help these students effectively overcome the barriers to educational success.

## Total Expenditures Table

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Basic Services	All	\$6,913,499.00	\$0.00	\$0.00	\$0.00	\$6,913,499.00
1	2	Professional Learning	All	\$0.00	\$173,186.00	\$0.00	\$0.00	\$173,186.00
1	3	Supplemental and Targeted Interventions		\$230,173.00	\$785,991.00	\$115,494.00	\$0.00	\$1,131,658.00
1	4	English Learner Support		\$68,057.00	\$0.00	\$0.00	\$25,324.00	\$93,381.00
1	5	Attract and Retain Teachers		\$539,269.00	\$0.00	\$0.00	\$0.00	\$539,269.00

2	1	Safe and Healthy Learning Environment	All	\$224,871.00	\$0.00	\$20,000.00	\$0.00	\$244,871.00
2	2	Social Emotional Health		\$146,483.00	\$99,332.00	\$141,660.00	\$119,840.00	\$507,315.00
3	1	Family Outreach	All	\$651.00	\$0.00	\$0.00	\$0.00	\$651.00
3	2	Community Involvement	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3	Training		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>LCFF Funds</b>		<b>Other State Funds</b>		<b>Local Funds</b>		<b>Federal Funds</b>		<b>Total Funds</b>
\$8,123,003.00		\$1,058,509.00		\$277,154.00		\$145,164.00		\$9,603,830.00
<b>Total Personnel</b>					<b>Total Non-Personnel</b>			
\$9,408,972.00					\$194,858.00			

## Contributing Expenditures Tables

Goal #	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	3	Supplemental and Targeted Interventions	LEA-wide	FOSTER, HOMELESS, & LOW INCOME	All schools	\$230,173.00	\$1,131,658.00
1	4	English Learner Support	LEA-wide	EL	All schools	\$68,057.00	\$93,381.00
1	5	Attract and Retain Teachers	LEA-wide	FOSTER, HOMELESS, LOW INCOME, & EL	All schools	\$539,269.00	\$539,269.00

2	2	Social Emotional Health	LEA-wide	All	All schools	\$146,483.00	\$507,315.00
Totals by Type			Total LCFF Funds		Total Funds		
<b>Total:</b>							
<b>LEA-wide Total:</b>			\$983,982.00		\$2,271,623.00		
<b>Limited Total:</b>			\$0.00		\$0.00		
<b>Schoolwide Total:</b>			\$0.00		\$0.00		

## Annual Update Table Year 1

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures
[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]	[Intentionally Blank]
Totals		Planned Expenditure Table		Estimated Actual Total	
Totals		[Intentionally Blank]		[Intentionally Blank]	

## Instructions

- Plan Summary
- Stakeholder Engagement
- Goals and Actions
- Increased or Improved Services

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

## Introduction and Instructions

The Local Control Funding Formula (LCFF) requires LEAs to engage their local stakeholders in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have ten state priorities). LEAs document the results of this planning process in the Local Control and Accountability Plan (LCAP) using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California Education Code [EC] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (EC 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC 52064(b)(4-6)).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC 52064(b)(1) & (2)).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC 52064(b)(7)).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with stakeholders that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a stakeholder engagement tool.

The revised LCAP template for the 2020–21, 2021–22, and 2022–23 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing, but also allow stakeholders to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's perse stakeholders and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and stakeholder engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard, how is the LEA using its budgetary resources to respond to student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics or a set of actions that the LEA believes, based on input gathered from stakeholders, research, and experience, will have the biggest impact on behalf of its students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

## Plan Summary

### Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

### Requirements and Instructions

#### General Information

Briefly describe the students and community. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

#### Reflections: Successes

Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any 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 specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

### **Reflections: Identified Need**

Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) 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 areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

### **LCAP Highlights**

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

### **Comprehensive Support and Improvement**

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

#### **Schools Identified:**

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

#### **Support for Identified Schools:**

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

## **Monitoring and Evaluating Effectiveness:**

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

## **Stakeholder Engagement**

### **Purpose**

Significant and purposeful engagement of parents, students, educators, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such stakeholder engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (EC 52064(e)(1)). Stakeholder engagement is an ongoing, annual process.

This section is designed to reflect how stakeholder engagement influenced the decisions reflected in the adopted LCAP. The goal is to allow stakeholders that participated in the LCAP development process and the broader public understand how the LEA engaged stakeholders and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area

administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective stakeholder engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

## Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for stakeholder engagement in the LCAP development process:

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a. Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b. If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.
- c. Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in

accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d. Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e. Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

**Prompt 1: “A summary of the stakeholder process and how the stakeholder engagement was considered before finalizing the LCAP.”**

Describe the stakeholder engagement process used by the LEA to involve stakeholders in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required stakeholder groups as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with stakeholders. A response may also include information about an LEA’s philosophical approach to stakeholder engagement.

**Prompt 2: “A summary of the feedback provided by specific stakeholder groups.”**

Describe and summarize the stakeholder feedback provided by specific stakeholders. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from stakeholders.

**Prompt 3: “A description of the aspects of the LCAP that were influenced by specific stakeholder input.”**

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or

otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

Well-developed goals will clearly communicate to stakeholders what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to stakeholders and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be

pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

## Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

### Focus Goal(s)

*Goal Description:* The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to

address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

*Explanation of why the LEA has developed this goal:* Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with stakeholders. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

### **Broad Goal**

*Goal Description:* Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

*Explanation of why the LEA has developed this goal:* Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

### **Maintenance of Progress Goal**

*Goal Description:* Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those

for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

*Explanation of why the LEA has developed this goal:* Explain how the actions will sustain the progress exemplified by the related metrics.

## Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g. high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2019–20 outcomes on some metrics may not be computable at the time the 2020–23 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.



- **Baseline:** Enter the baseline when completing the LCAP for 2020–21. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2021–22, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2023–24 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2022–23 LCAP year.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2020–21</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2020–21</b> .

## Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

### **Actions:**

Enter the action number. Provide a short title for the action. This title will also appear in the expenditure tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary expenditure tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (Note: for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

**Actions for English Learners:**

School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

**Actions for Foster Youth:**

School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

**Goal Analysis:**

Enter the LCAP Year

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for stakeholders. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

## **Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students**

### **Purpose**

A well-written Increased or Improved Services section provides stakeholders with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improved services for its unduplicated students as compared to all students and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of stakeholders to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

## Requirements and Instructions

This section must be completed for each LCAP year.

When developing the LCAP in year 2 or year 3, copy the “Increased or Improved Services” section and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the relevant LCAP year. Retain all prior year sections for each of the three years within the LCAP.

### **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).

### **Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students:**

Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

### **Required Descriptions:**

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2020–23 LCAP from the 2017–20 LCAP, the LEA must determine whether or not the action was effective as

expected, and this determination must reflect evidence of outcome data or actual implementation to date.

### **Principally Directed and Effective:**

An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA's goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

- After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
- In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

- These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100% attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

## **COEs and Charter Schools:**

Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and Charter Schools, schoolwide and LEA-wide are considered to be synonymous.

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

#### **Unduplicated Percentage > 55%:**

For school districts with an unduplicated pupil percentage of 55% or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

#### **Unduplicated Percentage < 55%:**

For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **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.

### **Actions Provided on a Schoolwide Basis:**

School Districts must identify in the description those actions 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 actions 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 actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

**“A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.”**

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 the 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. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

## Expenditure Tables

Complete the Data Entry table for each action in the LCAP. The information entered into this table will automatically populate the other Expenditure Tables. All information is entered into the Data Entry table. Do not enter data into the other tables.

The following expenditure tables are required to be included in the LCAP as adopted by the local governing board or governing body:

- Table 1: Actions
- Table 2: Total Expenditures
- Table 3: Contributing Expenditures
- Table 4: Annual Update Expenditures

The Data Entry table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included.

In the Data Entry table, provide the following information for each action in the LCAP for the relevant LCAP year:

**Goal #:**

Enter the LCAP Goal number for the action.

**Action #:**

Enter the action's number as indicated in the LCAP Goal.

**Action Title:**

Provide a title of the action.

**Student Group(s):**

Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.

**Increased / Improved:**

Type "Yes" if the action is included as contributing to meeting the increased or improved services; OR, type "No" if the action is not included as contributing to meeting the increased or improved services.

If "Yes" is entered into the Contributing column, then complete the following columns:

**Scope:**

The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is



LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

### **Unduplicated Student Group(s)**

Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

### **Location:**

Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is 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.

### **Time Span:**

Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.

### **Personnel Expense:**

This column will be automatically calculated based on information provided in the following columns:

#### **Total Personnel:**

Enter the total amount of personnel expenditures utilized to implement this action.

#### **Total Non-personnel:**

This amount will be automatically calculated.

**Other State Funds:**

Enter the total amount of Other State Funds utilized to implement this action, if any.

**LCFF Funds:**

Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e. base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

**Local Funds:**

Enter the total amount of Local Funds utilized to implement this action, if any.

**Federal Funds:**

Enter the total amount of Federal Funds utilized to implement this action, if any.

**Total Funds:**

This amount is automatically calculated based on amounts entered in the previous four columns.