ALUM ROCK
UNION ELEMENTARY SCHOOL DISTRICT

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2023 - 2024
BUDGET OVERVIEW FOR PARENTS

2023 - 2024
LOCAL CONTROL
ACCOUNTABILITY PLAN (LCAP)

2022 - 2023
ANNUAL UPDATE

PUBLIC HEARING: June 8, 2023

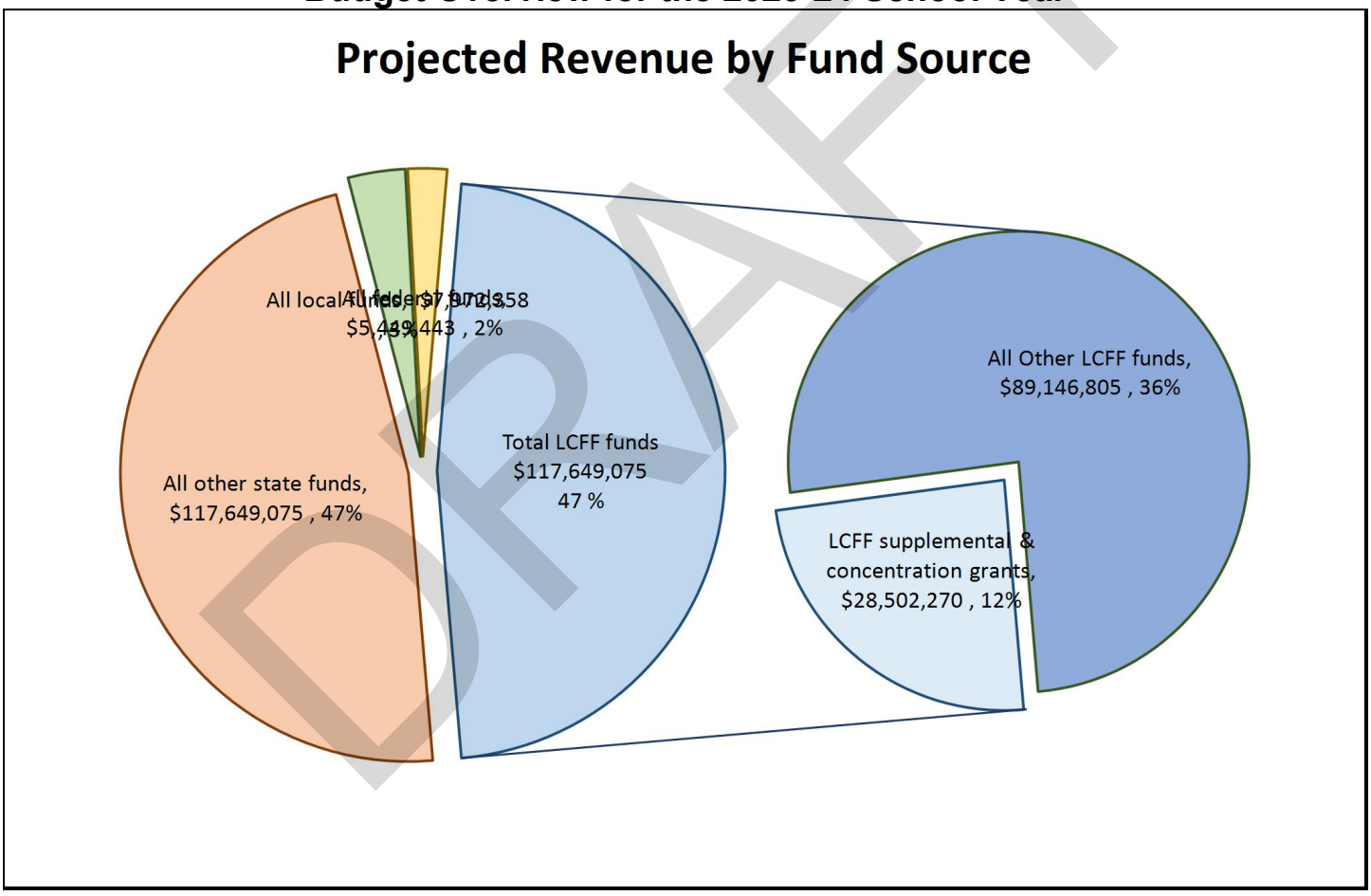
Hilaria Bauer, Ph.D
Superintendent

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alum Rock Union Elementary School District
CDS Code: 43693690000000
School Year: 2023-24
LEA contact information:
Sandra Garcia
Director, State & Federal Programs
sandra.garcia@arusd.org
(408) 928-6935

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 2023-24 School Year



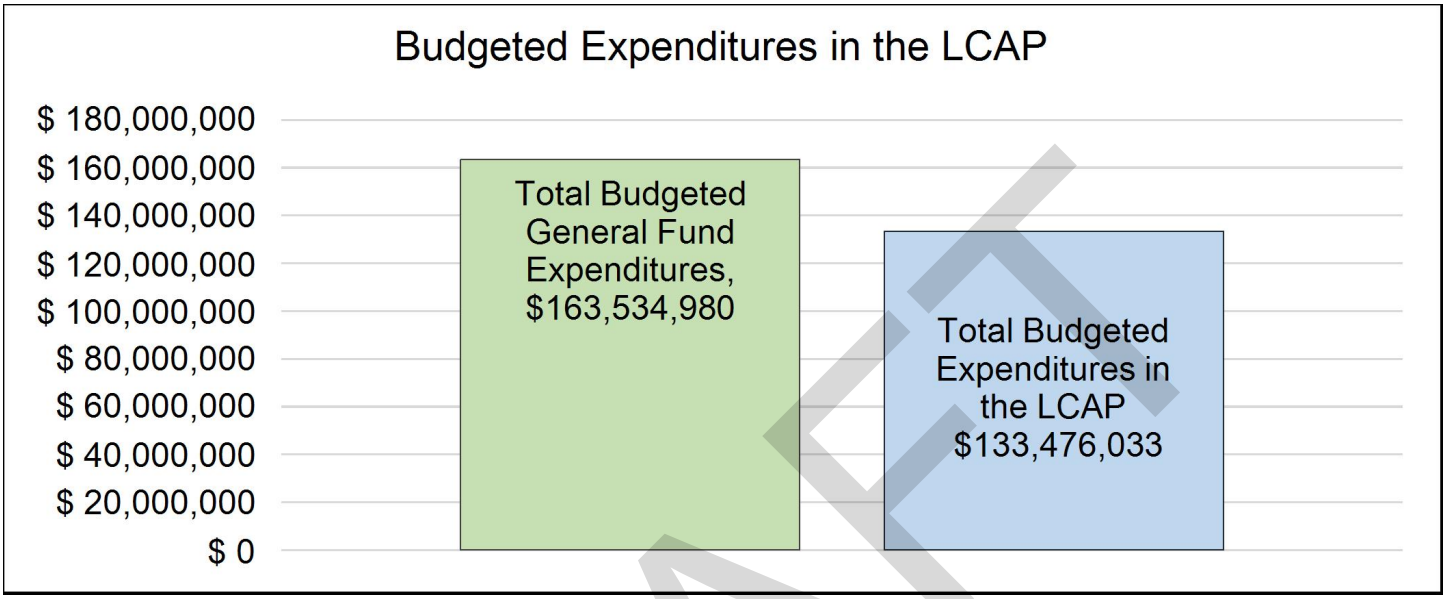
This chart shows the total general purpose revenue Alum Rock Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alum Rock Union Elementary School District is $248,719,951, of which $117,649,075. is Local Control Funding Formula (LCFF), $117,649,075. is other state funds, $7,972,358. is local funds, and $5,449,443. is federal funds. Of the $117,649,075. in LCFF Funds, $28,502,270. is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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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 Alum Rock Union Elementary School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alum Rock Union Elementary School District plans to spend $163,534,980 for the 2023-24 school year. Of that amount, $133,476,033 is tied to actions/services in the LCAP and $30,058,947 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

STRS $5,308,668 is due to State STRS (teacher retirement) paid onbehalf of the District. $ 24,750,280 is the amount of federal, local and
state funding that must be used for restricted purpose. The remaining General Fund pays for operating costs of the District such as salaries for District staff (i.e. teachers), operational costs (i.e. transportation, utilities, etc) and Special Education costs.

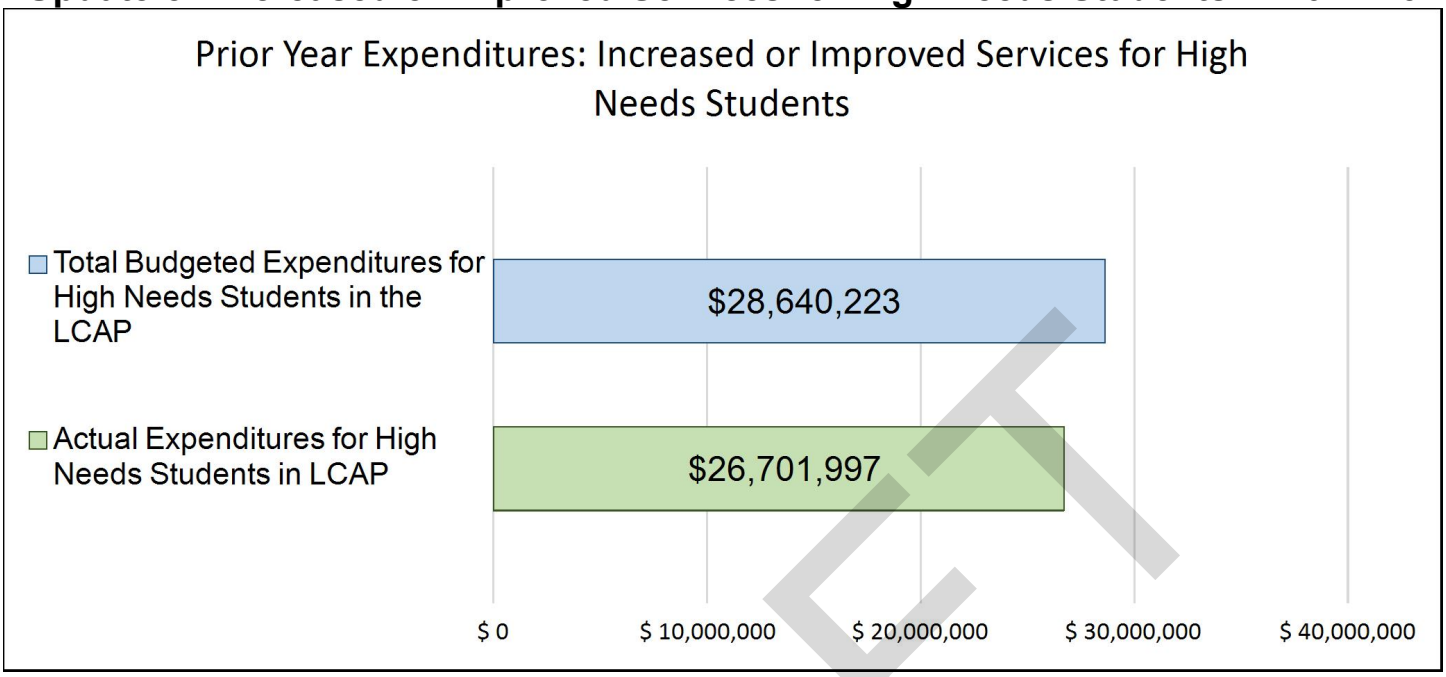
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Alum Rock Union Elementary School District is projecting it will receive $28,502,270. based on the enrollment of foster youth, English learner, and low-income students. Alum Rock Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alum Rock Union Elementary School District plans to spend $31,487,983 towards meeting this requirement, as described in the LCAP.

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LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Alum Rock Union Elementary School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alum Rock Union Elementary School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Alum Rock Union Elementary School District's LCAP budgeted $28,640,223 for planned actions to increase or improve services for high needs students. Alum Rock Union Elementary School District actually spent $26,701,997. for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of $-1,938,226 had the following impact on Alum Rock Union Elementary School District's ability to increase or improve services for high needs students:

LCAP Actions and Services to increase or improve services for high needs students in 2022-23 were impacted in the following way:

1.6 Extended Learning Opportunities- the projected budget in this area was not expended due to new funding allocated specifically for Expanded Learning programs and services. Moving forward, the majority of our extended learning opportunities will be paid through ELOP funds

1.7 Foster Youth- The variance between budgeted and actual expenditures ($63,450.80) for Foster Youth is due to a counselor vacancy at the beginning of the year and tutoring services not being utilized by Foster Youth.

1.11 Independent Studies Program- Our district continued to feel the impact of staffing shortages at the beginning of the school year which impacted the implementation of programs/services in this planned action for the short term.

2.1 Professional Development to Support English Learners

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The full amount allocated for professional development was not used due to lack of subs and the inability to schedule release days. Much of this year's EL professional development was still on Zoom. In addition, professional development targeted to Special Eduation teachers was not as robust as it could have been.

2.2 Support for English Language Proficiency Assessment to provide designated EL support
This funding used to train and maintain our ELPAC testers was not fully expended due to tester vacancies

2.4 Pathway to Seal of Bilteracy
Budgeted services in this action were not fully expended due to the inability to implement plans for professional development and a new assessment to monitor student progress.

3.1 Mental Health and Social and Emotional Learning
The total amount budgeted for this action was not expended due to vacancies for SLS Coordinators and counseling vacancies.

3.3 Additional support services for students
Actual costs for actions and services in this goal decreased during 2022/2023 for custodial subs due to lack of staff in this area. In addition, we had ongoing vacancies during the school year for bus drivers, library technician and office assistants.

3.4 Visual and Performing Arts
The budget in this area was not fully expended due to a decrease in employee contracts and vacancies during the school year.

3.5 After School Sports programs
Due to new state funding for before and after school enrichment, the budget planned for elementary school sports programs was transferred to another budget.

3.6 Administrative Support
Total budget not spent due to staff vacancy

3.7 Expanded 21st Century Learning Opportunities
The budget in this area was not fully expended due to a decrease in use of independent contracts for services and vacancies for VILS coaches during the school year.

4.1 Parent Community Involvement Outreach and Training-
We did not have the participation in a newly planned Digital Inclusion training for parents so this budget was not fully expended.

4.2 Translation and Interpretation
Total budget was not spent due to vacancy for Vietnamese Translation Tech

4.4 Community Liaisons
Due to staffing challenges and transitions, we had several vacant positions during the school year that impacted the budget for this action.

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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
Alum Rock Union Elementary School District	Sandra Garcia Director, State & Federal Programs	sandra.garcia@arusd.org (408) 928-6935

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Alum Rock Union Elementary School District is nestled in the beautiful foothills of the Santa Clara Valley in San Jose, California. ARUSD serves the ethnically and economically diverse students of the Alum Rock community. ARUSD is a family oriented district deeply committed to serving the needs of all families. Alum Rock schools are neighborhood schools. As reported on the California Dashboard, ARUSD serves 8,217 students in Transitional Kindergarten through eighth grade. Classrooms and schools represent the demographics of East San Jose serving 78% Hispanic/Latino, 12% Asian, 5% Filipino, 2% White, 1% African-American, 2% Other. In addition, 0.3% of students are Foster Youth, 12 % of our students are students with disabilities, 36.2% of Alum Rock students are designated as English Language Learners and 78.4% come from socioeconomically disadvantaged homes.

VISION STATEMENT
All Alum Rock students will be ready for the future in a diverse and competitive world.

MISSION STATEMENT
Together with educational partners, we provide Alum Rock students with high quality twenty first century learning that builds upon our culturally diverse community to prepare our students to be life long learners and compete for the careers of the future.

Alum Rock Union Elementary School District serves students in the following schools:

Thirteen (13) elementary school sites (K-5th grades) -- A.J Dorsa Elementary, Ben Painter Elementary, Cesar Chavez Elementary-Early Learning Center, Donald J. Meyer Elementary, Horace Cureton Elementary, Linda Vista Elementary, *L.U.C.H.A - Learning in an Urban Community with High Achievement, Lyndale Elementary, Millard McCollam Elementary, Russo/McEntee Academy, San Antonio Elementary, Sylvia Cassell Elementary, and Thomas P. Ryan Elementary

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Five (5) middle schools (6th-8th grades) -- Joseph George Middle School, Ocala Middle School, Renaissance Academy at Fischer, Renaissance Academy at Mathson, and William Sheppard Middle School

Four (4) K-8 schools -- *Adelante Dual Language Academy, Adelante II Dual Language Academy, Aptitud Community Academy @ Goss and O.S. Hubbard Elementary

ARUSD schools have been recognized for a variety of school awards and recognitions.

CALIFORNIA GOLD RIBBON AWARD
- Joseph George Middle School (2015)
- Adelante Dual Language Academy (2016)
- L.U.C.H.A Elementary (2016)
- Renaissance Academy @ Fischer (2017)
- Renaissance Academy @ Mathson (2017)

CALIFORNIA GOLD BELL AWARD
- Ocala STEAM Academy (2019)

SANTA CLARA COUNTY SCHOOL BOARDS ASSOCIATION HOFFMAN AWARD FOR EXEMPLARY SCHOOL PROGRAMS
- Adelante Dual Language Academy (2015)
- William Sheppard Middle School (2017)
- Ryan STEAM Academy (2018)

CALIFORNIA PBIS SILVER RECOGNITION
- Ocala STEAM Academy (2016)

PBIS GOLD SEAL AWARD
Cesar Chavez Elementary School (2018)

DISTRICT INITIATIVES
- VILS (Verizon Innovative Learning)
- New Tech Network
- Dual Language Programs (Spanish/English, Vietnamese/English)
- VAPA Cluster
- Ethnic Studies Committee
- Racial Equity Committee
- Social Emotional Learning & Mental Wellness Support Services
- PBIS

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- Restorative Practices

In March 2020, our community like all others across the world, worked through the many challenges posed by the Covid-19 pandemic. Due to school closures, we had to pivot our overall support from in person instruction and services to an online educational platform. This shift to distance learning greatly impacted our families who rely on the school for more than an education. District staff, site leadership & community organizations worked together to develop a plan that would allow all students to participate in synchronous and asynchronous instruction. Site leaders and their support teams worked tirelessly to distribute devices, hotspots and materials to all students. A large focus of our professional development and parent training shifted to a focus on understanding how to use a device and make the best use of the programs. One of the biggest challenges was getting staff and students up to speed on the use of technology while teaching and learning. The mode of communication also presented challenges between students and teachers, teachers and parents and at the school site level. Student access to reliable wireless connectivity was a constant consideration and required departmental collaboration for troubleshooting, training and support. Additionally, our CNS department developed a grab and go meal system to support the many families in our community who struggled with food insecurity. Community Liaisons, SLS coordinators and school counselors provided outreach to families to ensure that student needs were met while attending classes from home. Once we were able to, ASES providers stepped in to provide in person support to our highest need students (Foster Youth, Homeless Youth, English Learners and students with extraordinary challenges) via our carefully designed Care Pods. The Care Pods provided a safe, supportive and nurturing environment where students could log in to their synchronous online classes with the assistance of one of our ASES team members.

In April 2022, our schools began the transition back to "in person" instruction with all 22 schools welcoming students back on a voluntary basis. All students made the transition back to "in person" instruction in August 2022 with 280 students choosing to participate in Alum Rock's newly developed Independent Study Program.

Reflections: Successes

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

The most current California Dashboard data (Spring 2019) reflects growth for Special Education students increasing 7.1 points within the "Orange" status in English Language Arts and increasing 6.1 point within the "Orange" status in Mathematics and decreased -3.7 points in suspension rate. In addition, students in the Homeless student subgroup moved from red performance level to yellow in ELA (+26.7 points) and Math (+12.4 points) and a -9 point decrease in suspension rate and students in the African American student subgroup moved from red performance level to yellow in Math. EL students increased 5.5 points in English Language Arts on 2019 SBAC assessments and maintained their performance level in Math on 2019 SBAC assessments. Furthermore, 41.2% of our ELs are making progress towards proficiency.

According to the 2019 English Language Arts Indicator Five-by-Five Placement Report, ten (8) Alum Rock Schools fall in the "Yellow" (medium) performance level and two (2) in the "Green" (high). Similarly, the Mathematics Indicator Five-by-Five Placement Report, six (6) Alum Rock Schools fall in the "Yellow" (medium) performance level and four (4) in the "Green" (high).

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Another area where we saw success was on the dual language 2nd grade IStation results. 43% of students scored at a level 3 (grade level) or above on this assessment. This is a 25% growth from baseline to end of year.

During the 2021-2022 school year, ARUSD continued to build on the successes of resources, programs and support structures developed during school closures.

- ARUSD opened a new Social Emotional Learning (SEL) Department during the 2021/2022 school year to support the mental health and wellness and social emotional development programs and services offered in our district including the increased services added this school year. The nine new counselors and our existing staff of counselors were instrumental in supporting all students who were transitioning from eighteen months of distance learning to in-person. Students presented with many concerns such as but not limited to attachment, loss, domestic violence, child abuse, and community violence. In collaboration with our School Linked Services unit, counselors connected students and parents to additional support and resources in our community to address their immediate needs. With the expansion of these services our counselors were able to provide services 4,175 unduplicated students with either 1:1 counseling, group counseling/intervention, or guidance lessons. In addition, various parent trainings on social and emotional learning were offered throughout the year. The Social and Emotional Learning Department and Student Services Department coordinated these trainings in English and Spanish.

- Our district provided an Independent Studies program for families choosing this option. Students were offered a full array of services including mental health services, when needed. This program was made available through the additional concentration dollars allocated to our district.

- ARUSD continues to maintain 1:1 device access for all students in our district.

- With the support of a committee of teachers, Academic Services was able to create an EL Roadmap to maximize support to our English Learners.

- Increased targeted support to students identified as “newcomers” and “long term English Learners” through before and after school programming.

- District staff and contractors expanded interpretation services to families during school and district meetings to maintain consistent communication between home and school. In addition, we now have a Vietnamese translator technician on site to provide much needed services to this community.

- Our Academic Services department worked diligently to increase the number of students reclassified to English Proficient. This year 175 students were reclassified compared to 50 students in 2020/2021

- Early Learning Department provided a trauma informed series in Early Learning for all teachers in TK - 3rd grade. Also, provided an Early Learning leadership program for Principals supported by the New Teacher's Center. Through the partnership with California

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Education Partners, we launched a P3CC (PreK through 3rd grade) coherence and collaboration project with Adelante II in partnership with UCLA and Stanford University.

ARUSD is committed to continuing to support these areas of success by maintaining actions and services for the next school 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.

The most current California Dashboard data (Spring 2019) reflects static growth in both English Language Arts and Math for most student groups more so for English Learners and low income students. In English Language Arts, Hispanic, African American, English Learners and Socio Economically Disadvantaged students maintained their performance level. In addition, overall English Learners showed a slight increase within the "Orange" status even though the performance of Reclassified English Learners declined slightly. Similarly, in Math, Hispanic, Pacific Islanders, English Learners and Socio Economically Disadvantaged students maintained their performance level.

According to the 2019 English Language Arts Indicator Five-by-Five Placement Report, eleven (11) schools fall in the "Orange" (low) performance level thus should be our focus schools for ELA. Similarly, the Mathematics Indicator Five-by-Five Placement Report, eleven (11) schools fall in the "Orange" (low) performance level thus should be our focus schools for Math.

Since the collection of the dashboard data in 2019, we have continued to collect information regarding student academic achievement using FASTbridge. Our local data indicates that overall only 36% of students are on/above grade level in English Language Arts and 35% of students are on/above grade level in Math. This data has remained stagnant since the end of year FASTbridge data for 2021. For the 2022/2023 school year we will need to focus our attention on accelerating growth for students in both academic areas as well as schools that lie in the orange performance level.

Another area of significance is the English Learner progress. According to the 2019 California Dashboard, English Learners continue to lag behind the "overall" student performance (51.5 points below standard in English Language Arts compared to 28.9 for all students; 70 points below standard in Mathematics compared to 51.7 points for all students). For the current school year, we resumed ELPAC for English Learners in person. In regards to progress monitoring with FASTbridge this Spring, ELs scored 11% in ELA and 16% in Math on the End of Year benchmark. Considering the information from data points available to us, English Learners continue to be a focus subgroup and progress will be monitored for consistent growth using specific metrics.

Although our SPED students had shown growth according to the 2019 Dashboard, they continue to lag behind in all academic areas. On the End of Year FASTbridge benchmark test, SPED students scored 9% on/above grade level for ELA and 10% on/above grade level for Math. We will continue to focus on the needs of SPED students to support growth in all academic areas.

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Staff professional development will continue to be important for student success. Due to many factors, participation in professional development suffered during the 2022/2023 school year . As classes returned in person, staff were met with an array of challenges that took additional time and energy. In the 2022/2023 school year, we will focus on establishing and supporting well rounded Tier 1 support and instruction. In addition, our academic services department will work on a plan that provides systematic PD opportunities for staff.

Although our district hired nine new counselors to serve our Elementary Schools, these counselors were split between two to four schools which made it a challenge to provide consistent counseling support at one school. For example, a counselor supported one school for two days and the other school for three days. This was an alternating schedule each week. The demand for counseling services this school year demonstrates increased need for additional counselors so that each elementary school has a full time counselor (1:1 ratio) all year for consistency and uninterrupted service for students.

LCAP Highlights

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

Alum Rock Union Elementary School District has worked with all required stakeholders to gather input for our Local Control Accountability Plan (LCAP). This input has helped us to find ways to improve on the current services and programs for the four (4) LCAP goals to meet the needs identified through data analysis and our district's needs assessment. Each school's Single Plan for Student Achievement (SPSA) will align with the goals and actions of the district LCAP to meet the specific needs at the school sites.

Our LCAP goals are:

Goal 1 - Provide a rigorous, innovative, and well-rounded instructional program that prepares students for college and career readiness and excellence in the 21st century

Goal 2 - English Learners will develop the skills to make annual growth in core subject areas and show progress on their English language assessment

Goal 3 - Provide an inclusive and caring community where students and families feel safe, welcomed and supported utilizing a multi-tiered system of support

Goal 4 - Foster relationships with stakeholders to promote a positive and collaborative environment that is focused on student achievement

The four (4) LCAP goals have several actions that will address the goals and support the needs of our students and community. These goals and actions will be monitored through the required Expected Annual Measurable Outcomes. These Expected Annual Measurable Outcomes will include the required State Indicators - Academic Indicators, English Learner Progress Indicator, Chronic Absenteeism Indicator and Suspension Rate Indicator.

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ARUSD opened a new Social Emotional Learning (SEL) Department during the 2021/2022 school year to support the mental health and wellness and social emotional development programs and services offered in our district including the increased services added over the past few years. Our district also offered an Independent Studies program for families choosing this option. Students were offered a full array of services including mental health services, when needed. This addition was made available through the additional concentration dollars allocated to our district.

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.

There have not been any schools identified for Comprehensive Support and Improvement for the 2023/24 school year.

Support for Identified Schools

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

In the event that new schools are eligible for comprehensive support and improvement, our LEA has established a team to support the schools in their continuous improvement efforts. A training is provided for any school principal of a CSI school including the development of a needs assessment. Site teams are asked to develop a school action plan including identification of resource inequities based on their school-level needs assessment. Identified schools work with a District team that will support site administration with additional training, planning and implementation of their action plan. The LEAs fiscal administrator will support with reporting.

Monitoring and Evaluating Effectiveness

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

In the event that new schools are eligibile for comprehensive support and improvement, the LEA has established a process to review the site plan to ensure alignment with requirements under CSI including planned expenditures. Identified sites will join the CSI cohort that meets twice during the reporting period to review the site action plan, discuss progress using local formative assessments and maintain proper documentation. The fiscal administrator monitors the budget planning and expenditures under the plan.

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Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

During school closures, Alum Rock Union School District (ARUSD) held a continuous stream of informational sessions and town halls with all educational partners to keep our community apprised of new developments and plans as information was shared from the California Department of Education. These sessions, as well as surveys, provided information on the needs of our students and families. We considered needs that surfaced through the pandemic when developing the 3 year (2021-2024) LCAP.

The development of the 2022-2023 Local Control Accountability Plan (LCAP) began with notification to the District Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC). The DAC/DELAC received an overview of the LCAP update process and information on the eight state priorities. A timeline of the LCAP calendar was shared with the Board of Trustees and all educational partners.

ARUSD held two input sessions called LCAP Community Forums. These forums were conducted virtually through Zoom on March 3 and March 8 and open to any member of the ARUSD Community. The Community Forum dates and times were posted on the district website, informational flyers inviting parents were sent to all parents, and automated text messages via Parent Square were sent out to all families. All printed information and phone communication were provided in English, Spanish and Vietnamese prior to each Community Forum. Community Forums were also advertised via school newsletters and announcements at school parent meetings and at DAC/DELAC meetings.

In addition, leaders from the California School Employee Association (CSEA), Alum Rock Educators Association (AREA), Teamsters and Alum Rock Administrators Association (ARAA) were invited to provide input to the new LCAP. Each association President and other designated association representatives were invited to attend.

Each individual school also held input sessions for their staff, parents, and community during March 2022. Community Liaisons provided interpretation support in Spanish and/or Vietnamese for school's LCAP sessions. School principals were in contact with the business fiscal administrator and director of fiscal services throughout the year to review site budgets to monitor Supplemental & Concentration funds as well as categorical funds (Title 1 and Title III).

On-line LCAP surveys were created for students, parents and staff. The LCAP Family Survey provided parents the opportunity for additional input. Parents were informed of the survey and provided the web link via Parent Square, messages on the District webpage and at school meetings. 1,574 parents/guardians participated in the Spring Panorama survey in March, 2022. This was a 21% decrease in survey participation this year compared to Spring 2021 which was during school closures. In additon, 3,000 student surveys were completed districtwide and 300 site staff members responded to the staff survey this year.

The Director of State & Federal Programs provided LCAP updates at board meetings this Spring as work was completed for the development of the LCAP. The public hearing for the 2021-2024 LCAP and Budget will be held on June 9, 2022. Furthermore, the Board will consider approval and adoption of the 2022-2023 LCAP at a special board meeting on June 23, 2022.

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Alum Rock LCAP Advisory Committee consisting of representatives of various District educational partners (students, parents, educators) met three times this school year to provide input to processes for updating the LCAP.

District staff consulted with our SELPA area administrator and SCCOE staff on May 26, 2022 to determine that specific actions for individuals with exceptional needs are included in the local control and accountability plan and are consistent with strategies included in the annual assurances support plan for the education of individuals with exceptional needs.

EDUCATIONAL PARTNERS AND METHODS FOR GATHERING INPUT :

- Alum Rock Administrators Association (ARAA) - LCAP input session (March 9, 2022)
- Alum Rock Educators Association (AREA) - LCAP input session (March 9, 2022)
- California School Employee Association (CSEA) - LCAP input session (March 9, 2022)
- Teamsters - LCAP input session - representative did not attend
- Site staff (certificated and classified) - LCAP input session (March 2022)
- Held two district wide Community Forums with input sessions (March 3 and 8, 2022)
- LCAP Family Surveys via on-line survey in English and Spanish (March
- Student Survey (3rd - 8th grade students) via on-line survey (March 7 - March 25)
- Consultation with SELPA (May 26, 2022)

PARENT ADVISORY COMMITTEES WHO PROVIDED INPUT:

- District Advisory Committee (DAC) - March 7, 2022
- District English Learner Advisory Committee (DELAC) - March 21, 2022
- LCAP Advisory Committee provided input to the processes used for gathering input from Educational Partners. - Feb 17, May 5, June 14, 2022

Public Hearing: Thursday, June 9 at 5:30 pm

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Board Approval: Thursday, June 23 at 5:30 pm

A summary of the feedback provided by specific educational partners.

The following trends emerged from the various input sessions with our educational partners including input through the parent, student and staff surveys:

Goal #1 - Rigorous Instruction

1. Increase after school student interventions and enrichment opportunities at school sites.
2. Provide school day intervention support (ie. Interventionist, ELD Specialist, push in support)
3. Maintain 1:1 technology access for all staff and students
4. Expansion of enrichment offerings at Middle Schools

Goal #2 - Proficiency in English

1. Provide onboarding and training for EL parents
2. Provide targeted support to newcomers to integrate them into our school system.
3. Add an ELD Specialist position to support Newcomers and Long Term English Learners
4. Expand Dual Language offerings at other sites (Vietnamese and Spanish)

Goal #3 - Safe, Welcoming Environment

1. Offer more VAPA, tech and sports opportunities during and after school for all students
2. Develop Multi-Tiered System of Support (MTSS)
3. Continue and expand mental health support for all students

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4. Hire additional Behavior Specialists to support increased needs at sites

5. Actualize a districtwide anti-bullying program

Goal #4 - Stakeholder Engagement

1. Provide intentional training for parents on use of technology (ie. basic skills and use of platforms)

2. Expand on training for parents in areas of SEL and Mental Health well-being

3. Develop a safe plan and an incentive program to bring parents back on campus

4. Continue and expand interpretation services

5. Strengthen community liaison role

Our SELPA area administrator recommended language written into the LCAP on specific parent involvement strategies that support the school experience for special needs students.

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

After the various input sessions, a District team looked at emerging themes stemming from feedback from educational partners including recommendations influenced by our SELPA consultation. This information was shared during DAC and DELAC meetings and at board meeting presentations. The most prominent themes were considered for integration into the development of the 2022/2023 LCAP which includes the addition of school day staff to provide direct intervention support at school sites, an increase in behavior specialists to increase services to students, the opportunity for students to attend school through Independent Studies, adjustments to our parent engagement program to add specific opportunities for SPED parents and an increase in enrichment opportunities that support a positive school experience.

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Goals and Actions

Goal

Goal #	Description
1	Provide a rigorous, innovative, and well-rounded instructional program that prepares students for college and career readiness and excellence in the 21st century.

An explanation of why the LEA has developed this goal.

The challenges posed by the pandemic in the 2020/2021 school year impacted students, staff and families in ways that will need to be addressed in the next few years. Our district delivered instruction through distance learning for 100% of our students and had to design student support in new and creative ways. Despite the time, effort and funding put into our distance learning program by all staff, students returned for the 2021/2022 school year with academic and social emotional deficits that continue to be addressed with additional support programs and services. We continue the work to improve student performance through actions that support and improve student learning and use metrics to inform our progress towards meeting the goal.

The most recent data (2022) from the California Dashboard places our District as a whole at "Low" on the Student Group Report for "all students" in the areas of English Language Arts and Math. This year the Dashboard data is to be used as status only due to the impact on students during the pandemic and will be the new baseline moving forward.

The California Dashboard data (Spring 2022) reflects the following baseline performance of English Language Arts and Math for student groups. In English Language Arts, English Learners, Homeless youth, students with disabilities, African American and Hispanic students performed in the "very low" status. Addtionally, Socioeconomically Disadvantaged youth, White, and students of two or more races performed in the "low" status. Asian and Filipino student groups performed in the "medium" status. In Mathematics, English Learners, Homeless youth, Socioeconomically Disadvantaged, students with disabilities, African American and Hispanic students performed in the "very low" status. Filipino, White and students of two or more races performed in the "low" status. Asian students performed in the "medium" status.

According to the English Language Arts Indicator School Placement Report, thirteen (13) Alum Rock Schools fall in the "low" performance level and eight (8) in the "very low". Similarly, the Mathematics Indicator School Placement Report, one (1) Alum Rock Schools fall in the "medium" performance level and eleven (11) in the "low". The other nine (9) schools fall in the "very low" performance level thus should be our focus schools for Math.

ARUSD utilizes the Fastbridge formative assessment platform to monitor student progress. Students take three benchmark tests during the school year. Analysis of student performance on local benchmark assessments shows the following: in the area of English Language Arts, overall 36.32% (36% in 2022) of students are on/above grade level. In the area of Mathematics, overall 35.89% (36% in 2022) of students are on/above grade level. This data has remained stagnant since the end of year FASTbridge data for 2021. For the 2023/2024 school year

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we will need to focus our attention on accelerating growth for students in both academic areas as well as schools that lie in the orange performance level.

Another area of significance is the English Learner progress. According to the 2022 California Dashboard, English Learners continue to lag behind the "overall" student performance (87.3 points below standard in English Language Arts compared to 56.2 for all students; 109.4 points below standard in Mathematics compared to 88.2 points for all students). In regards to overall progress towards English proficiency, English Learners on the Dashboard had a performance level of "medium" in which 48.3 % of our English Learners are making progress towards English Proficiency. In regards to progress monitoring with FASTbridge this Spring, ELs scored 9.2% in ELA (11% in 2022) and 16% in Math (16% in 2022) on the End of Year benchmark. Considering the information from data points available to us, English Learners continue to be a focus subgroup and progress will be monitored for consistent growth using specific metrics.

The students with disabilities on the 2022 Dashboard, show that they lag behind in all academic areas. For the 2023/2024 school year, seven of our sites are designated ATSI schools focusing on students with disabilities. On the End of Year FASTbridge benchmark test, SPED students scored 8% on/above grade level for ELA (9% in 2022) and 12% on/above grade level for Math (10% in 2022). We will continue to focus on the needs of SPED students to support growth in all academic areas.

Staff professional development will continue to be important for student success. Due to many factors, participation in voluntary professional development has suffered since the pandemic . In the 2022/2023 school year, staff focused on well rounded Tier 1 support and instruction. In addition, our academic services department provided systematic PD opportunities for staff in coordination with site staff meetings. Although this approach was successful in delivering professional development to more teachers, it affected the abilitiy for site teams to use meeting time for site level needs. Staff will reevaluate this PD approach and develop a plan for the new school year.

ARUSD continues to seek ways to recruit and retain quality teachers that reflect our student population as well as provide meaningful training for effectiveness in the classroom. ARUSD is also challenged with a shortage of substitute teachers. This shortage of substitute teachers impacts coverage for classrooms as well as planned Professional Development throughout the school year.

Student acceleration in response to learning loss will continue to be an area of focus and will require careful planning by staff. A full time TOSA Intervention Specialist will be assigned to all sites to support students most impacted by learning loss in addition to before and after school interventions provided by classroom teachers and/or service providers.

The actions and metrics listed below will provide our staff with the professional support, collaboration and training they need to deliver high quality instruction during the 2023-2024 school year.

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Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional Development records	For 2020/2021 school year, 30% of staff participated in professional development according to professional development records and sign-in sheets	For 2021/2022 school year, 70% of teachers participated in THRIVE, our on-line PD Platform.	For 2022/2023 school year, 100% of ARUSD teachers engaged in PD to support classroom instruction. We had over 500 teachers engaging in the THRIVE-asynchronous, online learning.		60% of staff will participate in a minimum of one professional development to support classroom instruction. Revised goal- 75% of staff will participate in a minimum of one professional development to support classroom instruction (ie. on-line and in person participation.
Professional Development survey	For 2020/2021 school year, 75% of staff agreed / strongly agreed that PD / PLCs / ILTs support their implementation of strong tier 1 instruction according to survey data	For 2021/2022 school year, of the teachers who completed the PD survey, 44.9 % of responding teachers believe that the PD supported their implementation of tier 1 instruction, 34.6% said maybe. 20% felt that it didn't. In the same sample of teachers that responded to the survey, 42% felt that	For the 2022/2023 school year, of the teachers who completed the PD survey, 68.9% responding teachers believe that the PD supported their implementation of tier 1 instruction, 19.7% said maybe, and 11.5% felt that it did not. In the same sample of teachers that		85% of staff will agreed / strongly agreed that PD / PLCs / ILTs support their implementation of strong tier 1 instruction according to survey data

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the ILT work at their schools supports tier 1 instruction. The rest of the respondents are not involved in ILT	responded to the survey, 46% felt that the ILT work at their schools supported tier 1 instruction.		
FASTbridge assessments	For 2020/2021 school year, English Language Arts- 38% of students are on/above grade level Mathematics- 38% of students are on/above grade level SWD Reading Language Arts- 12% of students are on/above grade level SWD Math- 11% of students are on/above grade level	For 2021/2022 school year, English Language Arts- 36% of students are on/above grade level Mathematics- 35% of students are on/above grade level SWD Reading Language Arts- 9% of students are on/above grade level SWD Math- 10% of students are on/above grade level	For the 2022/2023 school year, English Language Arts- 36.32% of students are on/above grade level. Mathematics- 35.89% of students are on/above grade level SWD Reading Language Arts- 10.83% of students are on/above grade level SWD Mathematics- 14.99% of students are on/above grade level		English Language Arts- 60% of students will be on/above grade level Mathematics- 60% of students will score on/above grade level SWD Reading Language Arts- 20% of students will score on/above grade level SWD Math- 20% of students will score on/above grade level
SBAC results - English Language Arts and Mathematics	For 2020/2021 school year, English Language Arts -	For 2021/2022 school year, Due to COVID we have not given the	For the 2022/2023 school year, the district showed a “low”		English Language Arts - "Status Level" for All Students = will

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Current "Status Level" for All Students = Low (28.9 points below level 3) Mathematics - Current "Status Level" for All Students = Low (51.7 points below level 3) Students With Disabilities (SWD) in English Language Arts - Current "Status Level" for SWD = Very Low (106.4 points below standard) Students With Disabilities (SWD) in Mathematics -Current "Status Level" for SWD = Very Low (129.4 points below standard)	state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year In Spring 2021, our district opted to use our End of Year FASTbridge data to monitor student growth. We also have results for Spring 2022 FASTBridge EOY as we wait for SBAC results later this summer (See growth comparison above) Our SBAC window for 2021/2022 school year was May 2, 2022 through Jun 6, 2022	status for the English Language Arts Academic Indicator on the 2022 California Dashboard, in which students performed on average 56.2 points below standard. For the 2022/2023 school year, the district showed a “low” status for the Mathematics Academic Indicator on the 2022 California Dashboard, in which students performed on average 56.2 points below standard. For the 2022/2023 school year, SWD performed in the “very low” status on the English Language Arts Indicator on the 2022 California Dashboard, in which SWD performed on average 126.2 points below standard. For the 2022/2023 school year, SWD		move into "Yellow" (medium) performance level Mathematics - "Status Level" for All Students = will move into "Yellow" (medium) performance level Students With Disabilities (SWD) in English Language Arts -will decrease the points below standard by half Students With Disabilities (SWD) in Mathematics - will decrease the points below standard by half

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			performed in the “very low” status on the Mathematics indicator on the 2022 California Dashboard, in which SWD performed on average 154.6 points below standard. This measurement should not be compared to the 2019 CA Dashboard and is considered a baseline status only due to a revised blueprint in the assessment as well as the impacts from COVID 19.		
iStation (dual language Eng/Span schools)	For 2020/2021 school year, 18% of 2nd grade students scored at level 3 or above in Reading Language Arts	For 2021/2022 school year, 43% of 2nd grade students scored at level 3 or above in Reading Language Arts	For the 22/23 school year 25% percent of 2nd graders scored at/above level 3 in Spanish Language Arts on the April ISIP assessment.		2nd grade- 50% will score at level 3 or above in Reading Language Arts

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Inventory for student devices and classroom technology	For 2020/2021 school year, we were able to offer 1:1 devices for all students	For 2021/2022 school year, All Alum Rock students have 1:1 device access.	For the 2022-2023 school year, 100% of students have been issued a device and a majority of sites have implemented 1:1 take home systems.		Maintain 1:1 devices for 100% of students TKindergarten - 8th grade
The Kindergarten Observation Form – evaluate in the dimensions identified as readiness represented by three main skills groups labeled as the building blocks of school readiness: (1) Self-Regulation (2) Social Expression (3) Kindergarten Academics	For 2020/2021 school year, Baseline Evaluation Report of FY 2016-2017 prepared by Applied Survey Research (ASR) in which 26% of ARUSD children were fully ready for Kindergarten	2021/2022 Kindergarten Observation Form Assessment results for students entering Kindergarten: 14% Fully Ready 36% Partially Ready *This will be the baseline group we will follow for the next two years	For the 2022/2023 school year, 35% of low-risk second graders are on track in mathematics, showing incremental improvement on the Mathematics Fastbridge Assessment . For the 2022/2023 school year, 36% of low-risk second-grade students are on track in reading, showing incremental improvement on the Reading Fastbridge Assessment .		50% of 3rd graders who attended early learning-preschool, Expanded Transitional Kindergarten (ETK-4's) and Transitional Kindergarten (TK) will meet or exceed grade level standards in reading proficiency. Revised goal- 50% of 2nd graders who attended early learning-preschool, Expanded Transitional Kindergarten (ETK-4's) and Transitional Kindergarten (TK) will meet or exceed grade level standards in reading proficiency.
All students will have access to standards-aligned instructional	For the 2020/2021 school year, 100 % of students had access to standards-aligned	For the 2021/2022 school year, 100 % of students had access to standards-aligned	For the 2022/2023 school year, 100% of students had access to standards-aligned		100 % of students have access to standards-aligned instructional materials

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
materials and CCSS/ELD standards	instructional materials as assessed through Local Performance Indicator-Priority 1	instructional materials as assessed through Local Performance Indicator-Priority 1	instructional materials as assessed through Local Performance Indicator-Priority 1		as assessed through Local Performance Indicator-Priority 1 Revised goal- Will maintain 100% of students have access to standards-aligned instructional materials as assessed through Local Performance Indicator-Priority 1
All students will have access to highly qualified teachers	For 2020/2021 school year, 90% of teachers were fully credentialed according to California Commission on Teacher Credentialing data	For 2021/2022 school year, 93% of teachers were fully credentialed according to California Commission on Teacher Credentialing data	For 2022/2023 school year, 94% of teachers were fully credentialed according to California Commission on Teacher Credentialing data		100% of teachers will be fully credentialed according to California Commission on Teacher Credentialing data
Foster youth support spreadsheet	100% (35/35 students) received additional support services/resources during 2021/2022 school year	Baseline established in Spring 2022	94% of students received additional support/resources during the 2022-2023 school year. (school supplies, counseling services, after school support, community resources)		100% of Foster youth will receive additional support services/resources (i.e.. school supplies, transportation, counseling services, etc.) as reported through spreadsheet Revised goal: Maintain 100% of support with additional

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					services/resources to Foster youth through 2023/2024 school year. (i.e.. school supplies, transportation, counseling services, etc.) as reported through spreadsheet

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	School Allocations for additional direct support for schools	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Providing additional allocations to sites will enable them to target addtional services to unduplicated students in alignment with site SPSA goals. Allocations to provide schools with additional funding to support school site goals as related to LCAP goals and District priorities and each school's Single Plan for Student Achievement (SPSA), including additional support for teachers for classroom supplies An additional allocation to provide teachers supplies to enhance student learning (i.e., project- based learning materials, STEAM materials, VAPA support, and English Learner materials and needed support and/or supplies for Foster Youth students) Allocations to school sites will provide planned and targeted intervention opportunities for students throughout the school year, especially for English Learners, Low Income and Foster Youth.	$6,044,748.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		Additional allocations to support specialized programs at identified school sites (ie. small schools, AVID, ATSI, etc) Additional teacher support to reduce class size in all grades		
1.2	Staff recruitment, support and retention	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Staff are provided with the support to strengthen their ability to work with the unique student population in Alum Rock including a high number of low income, English Learners and Foster Youth. In addition, this action supports activities to recruit high quality staff and honor the work of our educational team. Provide new teachers and administrators support to enhance instruction in all core subject areas, technology, classroom management, demonstration lessons (i.e., support may include short and long-term planning, coaching, professional development, support with new adoption materials review and selection) Provide induction support for new teachers to help clear their preliminary credentials Contracts for retired teachers to support induction program School and district support (i.e., Teach For America, coordinator and textbook/material support) Staff recognition activities (i.e., Teacher of the Year, Employee of the Year, Administrator of the Year, retirees) Costs related to job / recruitment fairs to find highly qualified certificated and classified staff for our district needs (i.e., special education staff, certificated bilingual staff, substitute teachers)	$5,128,973.26	Yes

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Action #	Title	Description	Total Funds	Contributing
		Teacher and staff retention including but not limited to stipends above base salary ----ASK KOLVIRA		
1.3	Staff Professional Development	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Teaching staff receives extensive professional development during the school year. In addition, this action allows for contracts for staff development in areas that directly support our unduplicated pupils. Certificated teaching staff to receive 3 additional days for Professional Development opportunities during the school year Release time and/or Extended Duty to attend P.D. (i.e., substitute costs) Contracts for outside agencies to provide for Professional Development for all district- wide personnel (i.e., lease space for P.D., SCCOE, other agencies or educational companies) New Teacher Project to provide support for teacher induction ILT sessions to provide professional development and support for development and refinement of instructional model; and ILT sessions to provide on-going professional development on instructional areas of focus throughout the school year Leadership Development Opportunities for Administrators Professional Development for identified areas open to all district staff (i.e., classified, teamsters and district administrators)	$152,182.76	Yes

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Action #	Title	Description	Total Funds	Contributing
		Professional development to support proficiency with educational technology integration Securing professional development platforms Special education teachers and paraeducators will receive ongoing training on curricular programs specific to their classroom settings Ethnic Studies Curriculum Development, Publishing and training Develop and Implement an Ethnic Studies program		
1.4	Student educational programs and platforms	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Educational programs and platforms support student learning to meet CCSS/ELD standards and grade level goals in math and literacy. These research based tools support differentiation of instruction based on students' needs. These types of programs are most effective with unduplicated pupils needing additional support. Diagnostic Assessments: Continue to maintain a district-wide license for all students K-8 (ELA and Mathematics) to take adaptive diagnostic assessments for monitoring student growth. This expenditure includes Professional Development for staff and necessary assessment support training. Educational Technology programs and platforms that support core subject areas, provide formative assessments, allow for two way communication between home and school and provide progress updates to parents	$228,455.00	Yes

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Action #	Title	Description	Total Funds	Contributing
1.5	Tech support for Innovative Programming	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action provides additional hardware, software and IT support that allows students to attain the 21st Century skills needed to be successful in today's learning environment. These supports especially help our unduplicated students who don't always have access to technology and enables them to continue their learning at home. Tech Support for innovative programs (i.e., VILS, etc.) Device and connectivity support and any other equipment to support technology hardware, upgrading and maintenance of core infrastructure Software and licensing for CCSS related programs and library software District sponsored events: highlight student learning through STEAM showcase. Professional development opportunities to support teachers in educational technology integration. Increase teacher capacity through innovative learning conferences EdTech support (i.e., personnel support & contracts) Vehicle tracking and monitoring software	$1,259,689.00	Yes
1.6	Extended Learning Opportunities	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Extended	$5,345,647.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		Learning Opportunities prioritize high need students (i.e., unduplicated students and students with special needs) first. This includes specialized intervention programs, tutoring and summer programs that support student learning. Costs related to before/after school and summer extended duty for personnel (i.e., teachers, administrative assistant support, Summer Site Supervisor(s)); and materials and supplies for before/after school and summer extended learning programs Summer School Program to serve students from across the district serving students from Kindergarten to 8th grades, prioritizing high need students first including Foster youth, English Learners and low income students.. (i.e., contracts, personnel, materials, etc) Summer enrichment opportunities for students meeting grade level standards (i.e. coding, drama, summer learning camps and other STEAM opportunities). Extended day opportunities at designated schools for TK / Kindergarten students prioritizing high need students first including Foster youth, English Learners and low income students. Transportation costs for out of district programs and summer field trips Custodial cost related to expanded day programs Additional cost for support staff for expanded day and summer programs (ie. counselor, nurses)		
1.7	Foster Youth Support	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Support to Foster Youth is offered through placement in extended learning opportunities,	$219,754.63	Yes

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Action #	Title	Description	Total Funds	Contributing
		additional school supplies and uniforms, counseling services and mentoring. Foster Youth (FY) students to be prioritized for extra academic support and serviced by district programs or outside academic programs. FY students to receive priority registration/placement in Extended Learning Opportunities (i.e., ASES, before/after school programs and Summer School) FY may receive additional support with: School supplies, including backpacks; School uniforms and additional sets as needed; and Support with transportation as necessary (i.e., bus voucher, tokens) FY students will be prioritized for counseling services utilizing a designated FY counselor and partner agencies Additional support provided to FY to increase academic achievement (i.e. technology, summer learning opportunities, field trips, materials, etc.) Mentoring for Foster Youth (i.e. partnership with Big Brothers, Big Sisters, etc.)		
1.8	Early Learning Programming	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Our Early Learning Program supports high need families (i.e., unduplicated students) and children by providing high quality PreK/TK and early learning literacy support and connection to resources. Provide services to T4 students, prioritizing high need students including Foster youth, English Learners and low income students.	$676,530.63	Yes

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Action #	Title	Description	Total Funds	Contributing
		Costs related to Early Learning Center support staff as well as operating expenses, materials and supplies to support families and children, prioritizing high need students Early learning and development programs standards and aligned curricula with California Department of Education, Early Learning Education Division, Quality Matters Kindergarten Teachers participate in countywide assessment of school readiness Well-prepared early educator's workforce prenatal through 3rd grade with ongoing professional development (Trauma Informed Sessions). Early intervention and prevention with screening and referrals (Ages and Stages Questionnaires Developmental Screenings) Small class-sizes with favorable adult-to-child ratios to best support responsive social emotional and academic responsive integrated instruction (classroom paraprofessional in each T4/TK classroom) Meaningful family engagement, using school-home-connection materials (Raising a Reader). Community Partnership leveraging supports –educational opportunities for families, health and wellness (Family Resource Centers) Expanded Learning Opportunities (Bridge to Kindergarten Summer Program, high quality before and after school programs) Work towards expanded dosage of learning and enrichment days (9 hour day). Work collaboratively with our after school agencies and SCCOE (Inclusion Collaborative) and our SPED department to design safe and appropriate quality programs for students with special needs.		

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Action #	Title	Description	Total Funds	Contributing
		Extend professional development opportunities to preschool staff in the district.		
1.9	Special Education Services to Students	Continue implementation of district adopted ELA programs, Language! Live, Read Well, and Transmath. Contract a Language!/Read Well consultant to offer support and assist with data collection and analysis for the purposes of most effective program implementation by conducting monthly classroom walkthroughs. Provide monthly afterschool professional development opportunities on program implementation and research based differentiation strategies focused on maximizing student learning time in special education. Provide staff instructional training by contracting with the Santa Clara County Office of Education's Inclusion Collaborative to offer a half day training for special education staff leading to a UDL certificate. Facilitate monthly Professional Learning Communities to focus improving outcomes for special education students by refining best practices around instruction and formative assessment. District and school administrator oversight to ensure IEP teams are considering Least Restrictive Environment (LRE) when placing students with disabilities outside the general education program. Ensure that parents are part of the IEP team, inform them of their role in the IEP process and in determining student academic goals, special education services, and Least Restrictive Environment (LRE) for their child. Provide information on parent workshops offered through SELPA.	$31,296,877.09	No

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Action #	Title	Description	Total Funds	Contributing
		Increase access to Behavior Specialists		
1.10	ARUSD General Operating Costs	Costs related to providing direct support to students Classified Employees, Certificated Staff, Administrators and General Operating Costs	$60,038,926.96	No
1.11	Independent Studies Program	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Costs related to providing direct support to Independent Study students (ie. materials and supplies, K/1 teacher cost)	$159,905.68	Yes

Goal Analysis [2022-23]

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.

Aside from a few programs not being fully staffed, all actions were implemented as planned during the 2022/2023 school year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

1.2 Staff Recruitment, Support and Retention- ARUSD increased the budget by $20,000 for additional teacher recruitment activities

1.6 Extended Learning Opportunities- the projected budget in this area was not expended due to new funding allocated specifically for Expanded Learning programs and services. Moving forward, the majority of our extended learning opportunities will be paid through ELOP funds

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1.11 Independent Studies Program- Our district continued to feel the impact of staffing shortages at the beginning of the school year which impacted the implementation of programs/services in this planned action for the short term.

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

This year's model of PD through staff meetings by site and by quadrant resulted in all staff having multiple training sessions in aligned practices including Go Guardian, Nearpod, Raz+, EL Toolkit, Levered Learning, Imagine Learning, and Seesaw. Moving to this model allowed resulted in our teachers feeling that the professional development we provided served them well, we are still planning to continue with the in person PD but provide a few more online versions to address all needs. The virtual platform where teachers self-select has been a huge bonus to our participation since they pick what they are interested in. In addition the element of challenge in this PD model adds more engagement. In addition, the teachers reported that the ILT work at their sites supports their Tier 1 instruction since it is tied to our FAB Five toThrive elements.

Student progress did not meet our growth goal for FastBridge Assessments. Many factors may have played into this, one major one being the greater learning loss than anticipated from COVID-19. Additionally, greater training around the FastBridge assessment platform needs to be given for teachers to utilize the data and develop growth goals for students. Furthermore, more strategic interventions need to be given within the classroom settings to meet the different student needs within the classroom

As we continue to address student needs and move back into the routine of using local assessment to guide instruction , our student results have not improved. This year, we incorporated principal data dives to evaluate student data after the BOY (beginning of year) and MOY (middle of year) Fastbridge assessment. More emphasis in discussion with teachers has been placed on data to plan their instruction through the ILT. This process will continue to be refined to guide our response to local student data.

ALL instructional materials are CCSS aligned. We added an updated version of the Math program that is more relevant and student engaging. The adoption last spring of the FOSS materials for our elementary classes has allowed our teachers to dig more into the NGSS standards by providing students with hands on science.

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.

This school year, Academic Services made a change to how we delivered professional development. In retrospect, using staff meeting time worked well but it made it difficult for our site leaders to have time for site specific items. Site leaders and staff really missed their usual site based staff meetings and so we are not planning to repeat this model. For that reason, we will again target 75% of staff. We will do a mid year and end of the year survey to review how they feel it is going, what additions they need in order to make adjustments along the way.

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Next school year we will be offering a focused professional development on FastBridge assessments as well as inclusive, equitable, and universally designed classroom instruction that meets all student needs. Additionally, greater training around the FastBridge assessment platform needs to be given for teachers to utilize the data and develop growth goals for students. Furthermore, more strategic interventions need to be given within the classroom settings to meet the different student needs within the classroom

This summer we will be able to analyze the growth for the SBAC exams since coming back from distance learning and the COVID-19 pause on state testing. We will be able to build a strategic plan to develop an intervention plan that supports the needs of students based on assessment data.

In an effort to improve student progress in Math and ELA, we will increase the number of TOSA Intervention Specialists so that every district school has a full time teacher dedicated to providing targeted support to reverse the learning loss experienced by students during the pandemic.

Moving into the 2023-2024 school year, Alum Rock will participate in the third County-wide Santa Clara School Readiness Assessment since 2018 and the first since students have been back in classrooms full-time. Kindergarten Teachers will use the Kindergarten Observation Form (KOF). The KOF results provide essential information about the school readiness factors that inform Alum Rock's early learning initiatives. We will continue to fully operationalize our four goals to support our youngest students and their families: Align and integrate systems, Provide inclusive, equitable, affordable, and universal access to high-quality early learning experiences throughout our district, more than ever address social determinants that have impacted children's health and learning, strengthen family-school-community partnerships, and demonstrate impact and achieve sustainability of our early learning programs and school district dedicated to closing the opportunity readiness and achievement gaps for all.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
2	English Learners will develop the skills to make annual growth in core subject areas and show progress on their English language assessment

An explanation of why the LEA has developed this goal.

2021/2022 EL ENROLLMENT
TOTAL 3,347/8,225 students (41%)
5th grade- 318 students (10% of total ELs)
6th grade - 227 students (7% of total ELs)
7th grade- 312 students (9% of total ELs)
8th grade- 285 students (9% of total ELs)

35% of all ELs fall in 5th - 8th grade and are Long Term English Learners (LTELs).

ENGLISH LEARNERS AND SPED STUDENTS
We have 644 students identified as both English Learners and students with special needs. It is a need for ARUSD to deepen support for students that are identified as both to have equitable access to language programing, support and assessments that appropriately measure their English language development.

According to the 2019 California Dashboard results, overall more students are exiting "English Learner" status and 41.2% of EL students are making progress towards English language proficiency. Even so, our district performance level in this area remains "low". Specifically, 39.3% of all ELs progressed at least one ELPI level; 1.8% of all ELs maintained an ELPI level 4; 36.1 of all ELs maintained an ELPI level 1, 2L, 2H, 3L, 3H; and 22.6% of all ELs decreased one ELPI level.

In the area of English Language Arts, compared to their "English Only" peers, "English Learners" scored 89 points lower (107.2 points below standard). However, "Reclassified English Learners" scored better (5 points below standard) than their "English Only" peers (18.9 points below standard).

In the area of Mathematics, compared to their "English Only" peers, "English Learners" scored 73 points lower (119.2 points below standard). However, "Reclassified English Learners" scored better (29 points below standard) than their "English Only" peers (45.9 points below standard).

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2021/2022 FASTBRIDGE (ELs: 2nd - 8th grade)
English Language Arts
10.7% on/above
Mathematics
16.2% on/above

2019 SBAC (English Learners subgroup)
English Language Arts:
Status: 51.5 points below standard
Change: Maintained -2.2 points
Performance Level - Orange

2019 SBAC (English Learners subgroup)
Mathematics:
Status: 70 points below standard
Change: Declined 3.8 Points
Performance Level- Orange

2019 CAA
English Language Arts:
Level 3 - Understanding: 15%
Level 2 - Foundational: 66%
Level 1 - Limited: 19%

2019 CAA
Mathematics:
Level 3 - Understanding: 19%
Level 2 - Foundational: 38%
Level 1 - Limited: 43%

ENGLISH LANGUAGE PROFICIENCY ASSESSMENTS RESULTS
*For the current school year, we were able to complete the administration of the ELPAC for 3,412 English Learners in person compared to 1,451 ELs completing the assessment in 2020/2021 due to remote testing.

The Initial ELPAC for 2021/22 was administered to all incoming Kinder students and new students to the country. These are the results:

Novice EL (Level 1) = 75%

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Intermediate EL (Level 2) = 17%
IFEP (Level 3) = 8% - these students tested out

Our focus for the 2022/2023 school year is to provide the integrated and designated support to all ELs specifically targeting the 75% of students at the Novice level (Level 1) and additional targeted interventions to the 33% of students designated as LTELs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC growth metrics (ELPI)	From 2019 CA Dashboard: 41.2% of all ELs made progress towards English Language Proficiency	For the 2021/2022 school year, due to COVID we have not given the state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year	For the 2022/23 school year the ELPAC growth metrics for ELPI indicated that 48.3% of English Learners are making progress toward EL proficiency. District-Wide the dashboard has this ranked as medium progress. Since this is the first report of data since the pandemic, it is viewed as status only and not comparable to other years.		50% of all ELs will make progress towards English Language Proficiency based on CA Dashboard
Reclassification rates	For the 2020/2021 school year, 50 students were reclassified for the 2020/2021 school year	For the 2021/2022 school year, 175 students were reclassified during the 2021/2022 school year.	For the 2022/2023 school year 184 students were reclassified.		A minimum of 75 students will be reclassified every school year Revised Goal-Maintain a reclassification rate of

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
					75 students per school year through 2023//2024
Students meeting Pathway to Seal of Biliteracy criteria	For the 2020/2021 school year, 5th grade - 3 students 8th grade- 13 students	For the 2021/2022 school year, 5th grade - 5 students 8th grade - 14 students			Increase student eligible for the Pathway to Seal of Biliteracy Award every year by 10%
Participation rate in EL Professional Development	For the 2020/2021 school year, 30% (158 teachers) participated in ELD specific professional development offered by the District	For the 2021/2022 school year, 122 teachers (35%) participated in ELD specific PD during the 2021/2022 school year	For the 2022/2023 school year 100% teachers Participated in ELD specific PD. All teachers received, at minimum 2 trainings.		25% of teachers will participate in a minimum of one ELD specific professional development session Revised Goal-Maintain a 30% participation rate in ELD specific PD through the 2023/2024 school year
Post PD surveys	For the 2020/2021 school year, 75% of participants responded favorably on post ELD PD surveys and 80% requested more PD opportunities	For the 2021/2022 school year, 90% of survey respondents for Constructing meaning responded favorably and 63% have incorporated their learning into their instruction.	For the 2022/2023 school year 43% of survey respondents for EL Brainpop training stated that the training was very effective or effective.		Overall 90% of participants will respond favorably on post ELD PD surveys Revised Goal-Maintain a 90% favorability rate for ELD specific

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		100% of respondents after attending EL Toolkit responded favorably and 100% have incorporated their learning into their instruction. 81% would like additional training and collaboration time around implementation of what was learned through the PD	For the 2022/2023 School Year 95% of survey respondents for Elementary and Secondary Constructing Meaning responded favorably in response to developing skills to teach integrated ELD throughout the content areas during the instructional day. For the 2022/2023 School year 87% of respondents after attending the elementary and Middle School toolkit trainings responded that the training was effective or very effective and have been able to use the tools for supporting EL classroom instruction by better understanding student needs and implementing specific strategies from the toolkit to meet those needs during designated ELD time.		professional development

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Progress on annual SBAC • English Language Arts and Mathematics	2019 SBAC (English Learners subgroup) English Language Arts: Status: 51.5 points below standard Performance Level - Orange 2019 SBAC (English Learners subgroup) Mathematics: Status: 70 points below standard Performance Level- Orange **In Spring 2021, our district opted to use our End of Year FASTbridge data to monitor student growth. This data shows the following results for ELs: ELA: 11.6 Met/Exceeded Standard	For the 2021/2022 school year, due to COVID we have not given the state SBAC assessment since the 2018-19 school year. Thus, the California Dashboard has not been updated since the 2018-2019 school year We will have SBAC results later this summer. To compare student growth from last year, End of Year FASTbridge data shows the following results for ELs: ELA: 10.7 Met/Exceeded Standard Math: 16.2 Met/Exceeded Standard	For the 2022/2023 school year SBAC data indicated the following on the California Dashboard: English Learners performed a ranking of very low on the English Language Arts portion of the SBAC. Their average is 87.3 points below the benchmark which exceeds the state average of 61.2 points below the state average. English Learners performed a ranking of very low on the Math portion of the SBAC. Their average is 109.4 points below the benchmark exceeding the state average of 92 points below the standard. This year's test results are status only and are setting the new		2024 SBAC English Learners will make the following growth in: English Language Arts - "Status Level" for EL Students = will decrease points below standard by half to 25 Mathematics - "Status Level" for EL Students = will decrease points below standard by half to 35

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math: 16.4 Met/Exceeded Standard	Our SBAC window for 2021/2022 school year was May 2, 2022 through Jun 6, 2022	baseline for growth post pandemic		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Professional Development to support English Learners	Provide training and support for teachers and administrators for English Language Development of ELD Standards / Framework / Roadmap / Practioners Guide for Educating English Learners with Disabilities (i.e., conferences / trainings / workshop fees, registration and travel costs) Substitute costs for professional development Cost of English Learner Professional Development for teachers and staff (ie. contracts) Provide professional development for special education teachers and service providers on strategies for supporting English Learners with disabilities Understanding and applying Matrix 4 (accommodations, designated supports, and universal tools) Understanding and applying the VC-CALPS (alternate assessment to the ELPAC) Understanding and applying IEP processes for EL Statewide assessments	$50,738.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		Engage various stakeholder groups in reflective inquiry to conduct a needs assessment on what support EL students need for academic success Provide parent workshops on strategies to support their student's second language acquisition Continued professional development on Designated and Integrated ELD and differentiation strategies Professional Development on the use of instructional programs to support ELD		
2.2	Support for English Language Proficiency Assessment to provide designated EL support	Train, maintain and support a team of qualified ELPAC testers to work with all schools during the ELPAC testing window ELPAC testers collaborate with ELD coordinator and other Academic administrators for testing coordination and other support. Schedule and test all English learners Support testing administration requirements for all students classfied as English learners particularly students with disabilities that are also identified as English learners (accomodations, designated supports) Maintain the necessary tools and materials to successfully and equitably administer the English language proficiency assessment for all students.	$220,464.00	Yes
2.3	Expanded Support for Long-Term	Curriculum materials and related Professional Development that supports LTELs	$571,896.91	Yes

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Action #	Title	Description	Total Funds	Contributing
	English Learners & NewComers	Professional Development for English Learner in providing support for New Comer class and/or dedicated academic transitional support Intervention support for LTELs at targeted grade levels to support the reclassification process Conduct a needs assessment on what supports EL students need for academic success (i.e. study skills, organizational support, positive role models, etc.) Provide resources for instructional programs and platforms specific to English Language Development and Literacy skills Provide interventions specific to performance level (ie. Newcomer interventions) Provide summer English Language Development program focused on listening, speaking, reading and writing		
2.4	Pathway to Seal of Biliteracy support	Pathway to Seal of Biliteracy support for review of student essays and student presentation Student assessment platforms to support identification and qualification for the Pathway to Seal of Biliteracy (ie. Istation) Costs related to professional development, program and curriculum planning	$82,924.00	Yes

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Goal Analysis [2022-23]

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.

During the 22-23 school year, the Academic Services department made adjustments to the following planned actions due to lack of participation. In action 2.1, two Elementary Constructing Meaning cohorts were condensed to one cohort due to lack of participation so instead we had 1 cohort of Elementary Constructing Meaning and 1 cohort of Secondary Constructing Meaning. Furthermore, we had tentatively planned intersession ELD classes as an intervention opportunity for EL's, but due to personnel constraints this was not offered. These students will be supported through a summer school program.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

2.1 Professional Development to Support English Learners
The full amount allocated for professional development was not used due to lack of subs and the inability to schedule release days. Much of this year's EL professional development was still on Zoom. In addition, professional development targeted to Special Eduation teachers was not as robust as it could have been.

2.2 Support for English Language Proficiency Assessment to provide designated EL support
This funding used to train and maintain our ELPAC testers was not fully expended due to tester vacancies

2.3 Expanded Support for Long-Term English Learners & NewComers
Additional expenses were incurred from the district FPM review. Funding was used to pay for 3 (.2) intervention positions to support Long Term English Learners (LTELs)

2.4 Pathway to Seal of Bilteracy
Budgeted services in this action were not fully expended due to the inability to implement plans for professional development and a new assessment to monitor student progress.

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

The effectiveness of actions in making progress towards the goal were mixed results.

Professional development to support English Learners was successful and 95% of participants gave it a favorable rating in improving their ability to teach English learners during designated and integrated ELD. More focus on understanding the ELD standards and working with EL's that have learning disabilities would help improve our goal outcome.

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Our Academic Services department was successful in training, maintaining and supporting a team of qualified ELPAC testers to work with schools during the initial and summative ELPAC testing window.The consistency and organization of the testers allowed for ample time for students to complete testing.

??For the 2022/2023 school year, 187 students were reclassified compared to 175 students during the 2021/2022 school year. ARUSD continues to make improvements in this area annually.

In an effort to provide expanded support for Long-Term EL's and newcomers we purchased curriculum materials and offered summer programs in ELD to target LTEL's and newcomers. This helped to bridge the gap and improve student outcomes. Various school sites were also able to provide intervention support for LTEL's and EL's during after school programs. Newcomer materials and support were provided through Imagine Learning. Teachers were offered specific PD training on the Newcomer Imagine learning program.

We were able to assess students in 5th and 8th grades for the Pathway to the Seal of Biliteracy at our two Spanish DLI Schools. The allocation of funds allowed us to have the necessary resources for more emphasis on this work.

For the 2022/2023 school year, ____students in 5th and 8th grade earned the Pathway to Seal of Biliteracy Award compared to 19 students in the 2021/2022 school year.

Overall we are on a positive trajectory to meet our 23-24 goals with refinement of actions mentioned in the next section.

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.

For the 23-24 school year we will need to make the following adjustments in order to meet our desired goal.

In action 2.1 we will focus on developing deeper understanding of ELD standards and how to best support EL's with learning disabilities through Professional Development. Currently, teachers have developed an understanding of what integrated and designated ELD is and strategies to support in the classroom, but digging deeper to support learning for all EL subgroups would be beneficial in helping to reclassify more students in Special Education. In addition, staff will look at the opportunity to hire more 0.2 teachers to provide additional ELD support as a targeted intervention.

For action 2.3 there is a need for systemitizing the monitoring of LTEL progress regularly so that students are in a better position to reclassify.

With the Pathway to the Seal of Biliteracy we will need to move to a more robust assessment system. For the new school year, we replace the IPT assessment and move to using LAS which is a more comprehensive and reputable testing source.

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A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
3	Provide an inclusive and caring community where students and families feel safe, welcomed and supported utilizing a multi tiered system of support (MTSS)

An explanation of why the LEA has developed this goal.

School closures due to the Covid 19 pandemic have brought to the forefront our approach to responding to the social emotional and mental health needs of our students and the need to utilize a multi tiered system of support (MTSS) to address students' well being in conjunction with addressing delayed academic progress.

Since returning to in person classes in August of 2021, the increased need for mental health services and social emotional learning development has impacted all of our district schools. ARUSD hired additional school counselors and created an SEL Department to support this growing need exacerbated by the pandemic and distance learning. In addition, our district will continue the work to develop our positive behavior support systems at all school sites in addition to strengthening our response to students' mental health needs.

The following are the most significant results of the Spring climate surveys related to this goal.

91% of parents surveyed responded that they feel "their child is safe at school" which stayed the same compared to last year. 61% of Middle School and 62% of Elementary School students surveyed "feel safe at school" which has decreased 4% since last year for all students. Over 30% of students report being bullied at school which makes this an area of focus for our district.

When staff was surveyed regarding safety at school, 30% of respondents responded that there is "harassment or bullying among students at their school" with 70% of staff responding favorably that their "school handles discipline effectively".

In regards to school connectedness, 53% (9% decrease) of Middle School and 70% (5% decrease) of Elementary School students surveyed "feel connected to school". When drilling down, only 57% (10% decrease) of Middle School and 60% (4% decrease) of Elementary School students say they "feel close to people at school". This area will be explored more tied to our differentiated assistance work on chronic absenteeism.

LCAP input from educational partners expresses the need to support the school sites with counseling services for students as well as develop positive behavior support systems at schools. During LCAP forums and through surveys, educational partners prioritized mental health support and the need to develop programs for social emotional learning. Training in the areas of Socio-emotional learning and mental health wellness will continue to be a focus for staff and parents during the 2023/2024 school year.

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After careful analysis of our climate surveys, it is clear that Positive School Culture Training and Support is essential to reset and strengthen school culture, student behavior and antibullying efforts at all schools. Students time away from campuses and spent in isolation had a direct impact on school culture. The multitude of challenges faced by students during the pandemic and the proliferation of behavioral needs makes this a high need focus area.

Furthermore, strategies to mitigate Chronic Absenteeism continues to be at the forefront of our work in the 2023/2024 school year as cases of Chronic Absenteeism continue to increase. We are ending the school year with a 26% rate of chronic absenteeism (As reported through local SIS system). School Linked Services will provide additional support with the 10% chronically absent students in each quadrant. In addition, SLS will implement campus collaboratives, at selected school sites, to engage community and educational partners in monthly pro-social, community building events. These events include celebrating different cultures and backgrounds, alternative activities to substance use, Immigration panels and other events selected by our parents. Staff will continue to investigate and implement strategies to decrease the number of chronically absent students at our schools.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Monthly Daily Attendance reports	For the 2020/2021 school year, the daily attendance percentage prior to pandemic was 95.87%.	For the 2021/2022 school year, the daily attendance percentage is 89.1%	For the 2022-2023 school year, the daily attendance percentage is 91.73%		Increase Daily Attendance Rate by 1% according to attendance records in E-School (data management system)
California Dashboard attendance data (suspension and expulsion data)	For the 2020/2021 school year, 2% (137) of students were suspended at least once according to the 2019 CA Dashboard and zero (0) expulsions	For the 2021/2022 school year, 1.7% (137) of students have been suspended at least once during the 21-22 School Year and Zero Expulsions	For the 2022/2023 school year 2.36% (204) of students have been suspended at least once during the 22-23 School Year		Decrease suspensions by 10% and maintain expulsions at zero. Remain in Green or Blue on the CA Dashboard
Participation information for school climate program implementation (ie. PBIS, etc)	For the 2020/2021 school year, 85% of schools are currently implementing a school climate program	For the 2021/2022 school year, 85% of schools are currently implementing a school climate program	For the 2022-2023 school year, 90% of schools are currently implementing a school climate program		100% of schools will implement a school climate program

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Family Climate Surveys	For the 2020/2021 school year, 92% parents surveyed believe our schools are safe.	According to the Spring 2022 survey, 91% of parents believe our schools are safe.	According to the Spring 2023 survey, 91% of parents believe our schools are safe.		Survey responses from parents will indicate that 95% or more believe that "our schools are safe"
Climate Survey (3rd - 8th grade students)	In Spring 2021, 77% of elementary students and 73% of middle school students surveyed believe schools are safe. In Spring 2021, 78% of elementary students and 67% of middle school students surveyed "feel a strong sense of belonging at school."	According to the Spring 2022 survey, 66% of Elementary and 65% of Middle School students surveyed feel safe at school. According to the Spring 2022 survey, 75% of Elementary and 62% of Middle School students surveyed "feel a strong sense of belonging at school"	According to the Spring 2023 survey, 62% of Elementary and 61% of Middle School students surveyed feel safe at school. According to the Spring 2023 survey, 70% of Elementary and 53% of Middle School students surveyed "feel a strong sense of belonging at school"		Survey responses from students will indicate that 80% of elementary students and 76% of middle school students believe that "our schools are safe" Survey responses from students will indicate that 81% of elementary students and 70% of middle school students "feel a strong sense of belonging at school"
Rate of Chronic Absenteeism as reported in the California School Dashboard for Alum Rock	For the 2020/2021 school year, Alum Rock has a 14% rate of chronic absenteeism (as reported on the 2019 Dashboard)	For the 2021/2022 school year, Alum Rock has a 19% rate of chronic absenteeism (As reported through local SIS system)	For the 2022/2023 school year Alum Rock has a Rate of chronic 26.7% absenteeism (As reported through our local SIS system)		By June 2024, ARUSD will improve attendance rate of chronically absent students by 30%.
Facilities Inspection Tool (F.I.T.)	For the 2020/2021 school year, 88% of our schools have an	For the 2021/2022 school year, 72% of our schools have an	For the 2022/2023 school year, 95% of our schools have an		100% of our schools will have an OVERALL Rating of

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	OVERALL rating of "Good" or "Exemplary" on the Facilities Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC)	OVERALL rating of “Good” or “Exemplary” on the Facilities Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC). The additional 27% of schools have an OVERALL rating of “Fair”	OVERALL rating of “Good” or “Exemplary” on the Facilities Inspection Tool (F.I.T) as posted on the annual School Accountability Report Card (SARC).		"Good" or "Exemplary" on the Facilities Inspection Tool (F.I.T.) as posted on the annual School Accountability Report Card (SARC).
Middle School Dropout Rate as reported in the California School Dashboard for Alum Rock	In the 2020/2021 school year, we had a middle school dropout rate of >1%	For the 2021/2022 school year, we had a middle school dropout rate of < 1%	For the 2022/2023 school year we had a middle school dropout rate of <1%		Alum Rock will report less than 1% Middle School Dropout Rate
Student Surveys Program Participation Data	2021/2022 Survey results *this will be the baseline data for this metric : • 82.5% of students responded that they always or almost always enjoy their arts programs.	Baseline was established in 2022	Based on the Spring 2023 Survey of 132 students, the data for this metric is as follows: • 76.5% of students responded that they always or almost always enjoy		Students participating in VAPA programs will show positive growth in wellbeing as measured by student surveys. Increase student participation in the visual and performing arts.

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	• 62.5% of students responded that art programs always or almost always help build their self confidence. • 65% of students responded that their art programs always or almost always help them build positive relationships with peers. - 77.5% of students responded that their art programs always or almost always help them stay more positive during the school day.		their arts programs. • 48.5% of students responded that art programs always or almost always help build their self confidence. • 42.5% of students responded that their art programs always or almost always help them build positive relationships with peers. 52.3% of students responded that their art programs always or almost always help them stay more positive during the school day. Students comments highlighted student		

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Student comments highlighted that our art programs help them feel calm, manage anxiety, and cope with stresses and other issues they may deal with outside of school. We have sustained our current programming and have added visual arts instruction at two elementary schools TK-5th grade		improvement in socialization, boosting confidence, better at art and music skills, taught students new skills.		
Student support logs	For 2021/2022 school year, Overall, 52% of our enrolled students districtwide have been supported by School Counseling staff.	Baseline established in 2022	For the 2022/2023 academic year, approximately 83% of our enrolled students districtwide have been supported by School Counseling Staff. In terms of additional support services/resources as reported through the student logs targeting high needs students (i.e., Foster Youth, English Learners, low income, and students with special needs)		60% of additional support services/resources as reported through student support logs will be targeted to high needs students (i.e., Foster Youth, English learners, low income and students with special needs)

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			approximately 85% of the students served were unduplicated high needs students.		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Mental Health and Social Emotional Learning	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action is principally directed at pupils who are in need of counseling services. In addition, for development and implementation of the district SEL program. Providing these services for unduplicated students enables families to access counseling/SEL programming during school hours. Administrative oversight of mental health program (i.e., school counselors, interns) Delivery and facilitation of professional development for staff (i.e., trauma informed practices, healing centered engagement, etc.) Counselor support at all sites, prioritized support for unduplicated students specifically ELs, low income and Foster youth. Social-emotional learning support Alignment of SEL curriculum and restorative practices across district schools Development and implementation of Crisis Response Plan	$2,944,526.74	Yes

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Action #	Title	Description	Total Funds	Contributing
3.2	Positive School Culture Training and Support	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action is principally directed at unduplicated pupils who can feel disconnected from school and centers around the development of systems that promote a positive school climate which allows students to learn in a safe and nurturing environment. PBIS and other positive school culture support systems will enhance school climate and decrease the amount of bullying among students. Staff will work with established PBIS schools to continue development of these programs and add new schools for training Emergency Operations Committee (EOC) team will identify safety materials for all school sites All schools will be supported in developing positive strategies/supports to improve school climate on campus, reduce suspensions, and increase student attendance (i.e. restorative practices, PBIS, Kimochis). Additional support to increase safety at school site (i.e., campus paras) Workshops/Trainings will be planned for staff, students and parents to support a positive school culture at our district schools. Restorative practices advisory committee	$195,800.00	Yes
3.3	Additional Support Services for Students	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. All school sites	$4,089,876.23	Yes

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Action #	Title	Description	Total Funds	Contributing
		receive services that provide an extra layer of support with student health needs, improving the rate of chronic absenteeism, safe transportation of students and ensuring instructional materials to all students. These additional services allow our unduplicated students extra support during the school day with specialized supports. Provide additional health support to schools (i.e., LVNs, RNs, contracted nursing agencies) Additional extended hours will be provided to support the special health needs of students, special events and programs School office assistants at every site provide support with improving rate of chronic absenteeism Maintain additional bus driver positions to support district-wide programs (i.e., field trips, extended learning programs, parent trainings, bus monitoring and tracking software) Transportation services including bus monitors to support student safety during transportation of students with disabilities (SPED) Library Technician- centralized support Additional custodial support to maintain safety against Covid-19		
3.4	Visual and Performing Arts Program	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. The district Visual and Performing Arts Program provides an opportunity for students to explore a different learning modality. This action supports the classroom music program, Mariachi program, Jazz Program and Visual and Performing Arts Program. Our unduplicated students	$3,395,109.73	Yes

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Action #	Title	Description	Total Funds	Contributing
		benefit from these programs because they provide culturally relevant content and access to additional arts opportunities. MUSIC DEPARTMENT Music classes will be offered at every school site across the district. Programs include Advanced and Intermediate Band for middle and elementary school as well as site specific offerings such as piano lab, choir, drumline and handbells. Students will perform at community/district-wide events as well as Band & Music Festivals in the Fall, Winter and Spring. Materials will be purchased to sustain the music program and support student access to instruments. A summer music camp will be offered. MUSIC TECH PROGRAM The music technology program will provide opportunities for students to participate in music recording, piano, sound production and more at the elementary and middle school levels. Recording studios at sites will continue to be developed and utilized by students. MARIACHI PROGRAM Mariachi Program will be offered to students across the district. The district will purchase supplies and uniforms and additional instruments as needed and will provide transportation for participating students. Participating students will perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Cesar Chavez Day, VAPA showcase etc.) JAZZ PROGRAM Jazz Program will be offered to students across the district during the school year as well as during the summer. Participating students will perform at community and district-wide events (i.e., Parent University, Parent Jubilee, District Welcome Back event, Award Ceremonies, VAPA showcase etc.) The district will provide transportation as well as materials and supplies needed to sustain the program. VAPA PROGRAMS		

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Action #	Title	Description	Total Funds	Contributing
		Will provide contracted services in the visual and performing arts including theater, visual arts, music and dance as well as teacher support including professional development, resources and materials and supplies. At least two VAPA Showcases will be held each year where students perform and share their creativity with the larger community. Services will be provided to transport art, equipment, materials and supplies necessary for the event will be provided.		
3.5	After School Sports Program	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. The district After School Sports for Middle Schools and K-8 schools provides an opportunity for unduplicated students to participate in organized sports. After School Sports site allocation support for all middle schools to ensure every middle school student has the opportunity to participate in athletics. Funding provided for coaching stipends, uniforms, transportation, equipment, association fees and other necessary costs to sustain the sports program. Little Heroes will provide after school sports opportunities for Elementary Schools District sports tournaments to engage families and strengthen school climate and culture.	$565,739.51	Yes
3.6	Administrative Support	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action	$3,514,220.84	Yes

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Action #	Title	Description	Total Funds	Contributing
		ensures additional administrative support to support implementation of programs for unduplicated pupils and their families (ie. McKinney Vento, Foster Youth, Migrant Education, Tutoring programs, Before and After School Support, Summer Programs, etc) School and district personnel support for district-wide student programs (i.e., certificated, classified staff, materials and supplies) Assistant Principals to provide additional administrative support at all middle and K-8 schools. Administrative staff at District office supports programs for students and their families (i.e. student enrichment programs, McKinney Vento families, Foster Youth, Migrant students, tutoring programs, summer programs, etc.)		
3.7	Expanding 21st Century Learning Opportunities	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action provides opportunities for students to engage in 21st Century learning environments including programs centered around the 4Cs. These competencies along with the need for technology integration in education are a priority for ensuring our students particularly our unduplicated pupils thrive in today's world. Enhance schools with 21st Century learning environment (i.e., facilities projects) Contracts that support 21st Century Learning Support staff for 21st Century Learning (i.e., VILS coaches) 21st Century classrooms (i.e., furniture, devices, technology)	$798,845.11	Yes

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Action #	Title	Description	Total Funds	Contributing
		Costs for additional technology support specific to school focus (i.e., technology, professional development, materials, supplies)		
3.8	Routine Restricted Maintenance and Repair	Maintenance and repair for school and district facilities (i.e., materials, supplies, services, maintenance)	$4,463,510.72	No
3.9	Safe Schools	Vandalism prevention and remediation: • includes campus patrol service • replacement cost due to vandalism Cost of defibrillators at all school sites and central office Vape detectors at all sites	$281,815.71	No

Goal Analysis [2022-23]

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.

During the course of the 2022-2023 school year, we were unable to fill two school counseling positions until March 2023. Despite not having a full staff, with some adjustments the school counselors were able to meet the needs of our students across the sites as well as our Foster and unhoused youth.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

3.1 Mental Health and Social and Emotional Learning
The total amount budgeted for this action was not expended due to vacancies for SLS Coordinators and counseling vacancies.

3.3 Additional support services for students

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Actual costs for actions and services in this goal decreased during 2022/2023 for custodial subs due to lack of staff in this area. In addition, we had ongoing vacancies during the school year for bus drivers, library technician and office assistants.

3.4 Visual and Performing Arts
The budget in this area was not fully expended due to a decrease in employee contracts and vacancies during the school year.

3.5 After School Sports programs
Due to new state funding for before and after school enrichment, the budget planned for elementary school sports programs was transferred to another budget.

3.7 Expanding 21st Century Learning Opportunities
The budget in this area was not fully expended due to a decrease in use of independent contracts for services and vacancies for VILS coaches during the school year.

3.9 Safe Schools
The budget in this action was increased to pay for the cost for VAPE detectors placed at all school and the increase in vandalism costs

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

Student Services was able to meet the projected plan goal by increasing our daily attendance rate by 2.72% this school year. This growth is largely due to our innovative approach for boosting the daily attendance rate. By using a three prong approach including: 1. understanding the underlying reasons behind the low attendance rates, 2. Mitigating the impact of physical/mental well being and challenging housing opportunities in our community, and 3. prioritizing students' well being by providing necessary resources through our SLS Team, we effectively reduced the barriers that often hinder attendance. In addition, we continue to monitor student attendance progress through our Attention to Attendance tracking system. This data driven approach allowed us to target attendance patterns and trends and provide early notification to parents.

Student Services: During the course of 2022-2023 schoolyear, we were not able to decrease student suspensions. Suspensions increased from 137 unduplicated incidents to 204. In order to maintain safety at all school sites, we intensified efforts to keep students and staff safe. School administrators took a more proactive stance in addressing disciplinary issues leading to higher number of suspensions. Student behavior patterns influenced the increase of suspensions including factors such as increased incidents of violence, drug realted issues and disruptions in the classroom which contributed to a rise in disciplinary actions.

Our district contracted with the Santa Clara County of Education to provide PBIS support to schools who opted to move forward with this initiative. Site leaders and counselors from these schools attended bi-monthly meetings to receive training on best PBIS practices and its

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implementation schoolwide. The PBIS team from the Santa Clara County of Education also facilitated some site visits and provided principals feedback from school observations

The Spring 2023 Survey responses from students indicate that we will need to intensify plans for improvement in school climate if we are going to meet our LCAP goal of 80% (elementary) and 76% (middle) school students feeling safe at school as well as 81% (elementary) and 70% (middle) students feeling connected to school.

Chronic Absenteeism

VAPA

In the 2022-2023 academic year the increased counseling support via school counselors and counselor interns resulted in a total of 6,743 students being served with approximately 5,717 being unduplicated students with either 1:1 counseling, group counseling/intervention, guidance lessons, or wellness checks. OVerall approximately 85% of our enrolled students districtwide have been supported by School Counselors or Counselor Interns. Additionally, the SEL team along with School Counselors and Counselor Interns provided crisis support during Wellness Checks conducted by the Healthier Kids Foundation reaching approximately 1,285 5th & 6th grade students across ARUSD. During the course of these checks, students have presented with varying levels of need from mild to moderate to severe. A number of students presented with high support needs requiring referrals for additional supports.

Additional Mental Health and SEL support was provided to our staff through Alia Innovations to provide support for counselors, teachers, community liaisons, site and district leaders with managing a range of needs such as but not limited to trauma informed practice, strategies to decrease challenging student behaviors, and well-being. Alia provided monthly support to certificated and classified staff. Attendance in this training and support were well attended because it occurred during the instructional day or some during staff meeting times.

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.

SEL & Mental Health: We continue to see similar trends in incidence such as but not limited to domestic & community violence, child abuse, suicidal ideation and self-harm. We have also seen an increase in the number of students reporting anxious feelings and worries. This is presented in both the Wellness Checks as well as the student support logs for counseling. Counselors will continue to track data through various sources such as Panorama, eSchool Plus, Healthier Kids Foundation Wellness Checks & Risk Assessment Follow Ups, Santa Clara County Behavioral Health Data Tracker and the Child & Adolescent Needs & Strengths Assessment (CANS) and plan accordingly for student needs.

Student Services: As we continue to see an increase in Suspensions and Chronic Absenteeism we must consider the following for prevention and interventions:

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1.Parent and Community Engagement: Foster strong partnerships with parents and the broader community. Engage parents in school activities, offer parenting workshops, and provide resources to help parents support their children's behavior and academic success.
2.Alternative Discipline Approaches: Explore alternatives to traditional suspensions, such as in-school suspension programs, restorative justice programs, or behavior intervention plans. These alternatives allow students to remain engaged in their education while addressing the underlying issues contributing to their behavior.
3.Individualized Support: Identify students who are at risk of suspension or repeat offenders and provide them with targeted support. This might include counseling, mentoring, academic interventions, or other interventions tailored to their specific needs.
4.Trauma-Informed Approaches: Train staff to recognize and respond to trauma in students' lives. Create a supportive environment that considers the underlying trauma experiences that may contribute to challenging behaviors.

In order to meet our school climate goals in the 2023/24 school year, we will need to intensify plans for improvement in school climate/culture, alignment of procedures and processes so students feel more connected and safe at school.

Additional work needs to be done to ensure that 100% of schools to are involved in PBIS training and/or an alternate school climate/culture program.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Goals and Actions

Goal

Goal #	Description
4	Foster relationships with educational partners to promote a positive and collaborative environment that is focused on student achievement

An explanation of why the LEA has developed this goal.

Engagement of educational partners is critical to the academic success of all students. Providing opportunities for education, training and engagement allows for deeper involvement in student progress. Furthermore, providing opportunities for parents, students and staff to build relationships will be crucial for improving school culture and climate.

Our district has always valued engagement of various educational partners especially parents. The input from our 2023 LCAP Forums and parent surveys reflect the need for continued parent education to support improvement in student behavior, understanding student mental health needs, meeting the unique needs of children, understanding the IEP process and learning English.

In addition, parents feel strongly that maintaining communication using a variety of strategies (websites, social media platforms, automated/recorded calls, text messaging software, personal invitations by school/district staff, etc.) is essential for parent involvement. Furthermore, as our district continues to look for ways to expand our reach to parents, there is a need to provide training on the use of technology, platforms and apps used during virtual and/or hybrid meetings.

The need for translation and interpretation services continues to be an area of high need. Parents appreciate the translation and interpretation services offered to support parent-school communication. Input from our educational partners continues to stress the need to increase translation/interpretation services at all school and district events in Spanish and Vietnamese. This year we were able to add onsite Vietnamese services out of our State and Federal office. These services have allowed for parents to stay informed and participate in very important meetings. There is a high need to continue to provide these services for families.

Our community liaisons continue to serve an important role of connecting families to services and resources. Access to information in parents' home language and the direct support from Community Liaisons allows all parents the opportunity to be involved in their child's education. As we continue to rebuild from the pandemic, our community liaisons will be essential in bridging the relationship between home and school. Staff will need to invest time and resources in the continual development of our community liaisions.

Survey data shows that a strong majority of parents feel invited and welcomed at their school sites. It is evidenced by a 96% favorability rating for "feeling welcomed to participate in their school". In addition, 97% of parents feel that "school staff treats them with respect". Parents credit the presence of community liaisons at school sites with improved feelings of connectedness. Input from the LCAP Community Forums

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further confirms the need to continue this support for parents. Community Liaisons also play an important role in our overall improvement in the area of chronic absenteeism. The liaisons will play a crucial role in rolling out plans for improvement in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance sheets for Back-to-School, Open House and other parent participation events.	In the 2020/2021 school year, ARUSD had an average of 60% parent attendance at Back-to-School Nights and 51% for Open House prior to the pandemic	ARUSD had an average of 37% parent attendance at Back to School Night during Fall 2021 ARUSD had an average of 37% parent attendance at Open House during Spring 2022 Due to Covid-19 restrictions, these events were virtual.	ARUSD had an average of 70% parent attendance at Back to School Night during Fall 2022 ARUSD had an average of 45% parent attendance at Open House during Spring 2023		Maintain 90% or higher parent attendance at parent participation events as verified by sign-in sheets
Attendance spreadsheet for SSC meetings	In the 2020/2021 school year, all schools have a minimum of 5 SSC meetings per year as required	In the 2021/2022 school year, all schools have functioning School Site Councils that met a minimum of 5 times this school year.	In the 2022/2023 school year, all schools have functioning School Site Councils.75% of schools met a minimum of 5 times this school year.		All schools will conduct a minimum of 5 SSC meetings per year as required
Attendance sheets for DAC and DELAC meetings	In the 2020/2021 school year, ARUSD had a 55% attendance rate for District Advisory	In the 2021/2022 school year, District Advisory Committee (DAC) had a 60% attendance rate	In the 2022/2023 school year, District Advisory Committee (DAC) had a 72% attendance rate.		80% participation from parent representatives at District Advisory Committee (DAC) meetings as

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Committee (DAC) meetings this school year In the 2020/2021 school year, ARUSD had a 40% attendance rate for District English Learner Advisory Committee (DELAC) meetings this school year	for the 2021/2022 school year In the 2021/2022 school year, District English Learner Advisory Committee (DELAC) had a 48% attendance rate for the 2021/2022 school year	In the 2022/2023 school year, District English Learner Advisory Committee (DELAC) had a 48% attendance rate.		measured by DAC sign-in sheets 80% participation rate from parent representatives at District English Learner Advisory Committee (DELAC) meetings as measured by DELAC sign-in sheets
Attendance sheets from Parent University events (Fall and Spring events)	In the 2020/2021 school year, 764 parents attended the Parent University in October 2019. Fall 2020 was canceled due to school closures. The Spring 2020 and Spring 2021 Parent University were canceled due to the school closures.	220 Parents attended the Virtual Parent University in November 2021 487 Parents and students attended the "in Person" Spring Parent University - Family Fun Day in May of 2022 *Baseline established in 2022	312 Parents attended Parent University at Sheppard Middle School,October 29, 2022 700 Parents and family attended Spring Parent University on May 20, 2023 at Rancho del Pueblo.		We will have a 5% increase at Parent University events as measured by sign-in sheets
Attendance sheets for District led events	This is a new metric and we do not have a baseline due to school closures last year.	This is a new metric and we do not have a baseline due to schools not having an on-site events due to	During the 2022/2023, ARUSD served 3,785 parents across 30 district sponsored events throughout the school year.		We will have minimum participation of 15 parents per school site at District led events

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Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the Covid19 Pandemic			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Parent/Community Involvement-Outreach and Training	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action promotes parent engagement and community involvement at all schools and through District sponsored activities especially for parents of unduplicated pupils. Parent engagement and community involvement activities (i.e., Cesar Chavez Day event, community events and planning, cultural events) Parent Jubilee to celebrate parent volunteers across the district Engage and train parents as volunteers to support schools District Administrators, Principals, and Community Liaisons to work with outside agencies to provide parent training on various topics (i.e., technology, English as Second Language, College Readiness, bullying, Cyber/Internet Safety) Costs for parent workshops and parent support strategies to support parents (i.e., Project Cornerstone, ECOPP, other agencies) Provide parents opportunities to attend county and/or in-state conferences that support parent learning to improve their parenting skills Additional outreach to Foster Youth and McKinney Vento parents (ie. sharing information, providing training etc.)	$84,262.00	Yes

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Action #	Title	Description	Total Funds	Contributing
4.2	Translation/Interpretation Support	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Additional translation services provide access for our English Learner parents to communicate and receive information in a language that is familiar to them. These services positively impact student learning for our unduplicated pupils. Interpretation/translation services to provide parent support in languages other than English (i.e., Spanish, Vietnamese, other languages as needed; Deaf and Hard of Hearing support). Outside agency and employee contracts to provide additional interpretation/translation support at parent meetings and district-wide events Additional Vietnamese translator/interpreter technician to support the increased need for this language Translation and Interpretation support for IEPs and other parent meetings with Special Education parents	$273,740.04	Yes
4.3	Parent University	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. Parent University provides parent workshops on topics to support student learning, mental health and socio-emotional growth. Alum Rock typically hosts two Parent University events per year and prioritize involvement for parents of unduplicated students.	$50,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		District-wide parent learning opportunities to support student academic success two times during the school year (i.e., parent workshops on a variety of topics, family events) principally directed at unduplicated pupils. Support for students on relevant topics (i.e., classes for students on Parent University days, childcare) Costs for materials and supplies, including contracts (i.e., vendors, guest speakers) Provide more Mini Parent University opportunities throughout the school year supported by SLS coordinators and Community Liasions Providing sessions related to Special Education (i.e. the IEP process, etc)		
4.4	Community Liasions	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. The liaisons serve as a bridge between home and school for District families. They provide translation/interpretation services for English learner parents, assist with cases of chronic absenteeism and plan for opportunities for parent development and education. Costs related to Community Liaisons (one per school site). Ensure that the majority of the Community Liaison's role is to increase the school's parent involvement and engagement opportunities and work towards mitigatation of chronic absenteeism Cost of extended hours (i.e., recruitment purposes for enrollment, home visits, district-wide events)	$1,325,873.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		Community Liaisons may receive various trainings/workshops to enhance skills to support parents (i.e., attendance monitoring, resource support, Foster Youth, McKinney-Vento identification, translations/interpretations) Community Liaisons to work with site principals to plan workshops as related to the needs of the school (i.e., Coffee-talks with principals, Back-to-school Night/Open House/School events, cultural events) Provide promotional marketing materials to be used during Community Liasion outreach activities to increase district enrollment		
4.5	Building Capacity for Parent Leaders	*ARUSD's unduplicated percentage for low income, Foster Youth and English Learner students is 82% of our overall student population which makes it necessary to principally direct our actions/services to these students even though all students will benefit. This action provides parents an opportunity to participate in leadership training and in school and District level committees and especially encourage parents of unduplicated students to participate to ensure their voice is heard. Leadership trainings, workshops, conferences for advisory groups and other interested parents Monthly SPARC meetings with designated school representatives to discuss various topics with Superintendent Parent governance and advisory support (i.e., committee training - DAC, DELAC, SSC, ELAC). Add a seat for a parent of a Special Education student to serve on the District Advisory Committee Alum Rock will form an LCAP Advisory Committee consisting of representatives of the various District stakeholders (students, parents, educators). This committee will meet up to three times during the	$15,000.00	Yes

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Action #	Title	Description	Total Funds	Contributing
		school year to provide input into the process for updating and/or developing the LCAP.		

Goal Analysis [2022-23]

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.

As we returned from the pandemic and in person meetings, we had high hopes that parents would revert back to pre-pandemic involvement rates. Action 4.5 calls for building capacity for parent leaders and includes a budget for leadership workshops and related opportunities. However, it has been challenging to get parents to attend. A midyear survey to our advisory groups found that 97% of our participants prefer virtual meetings to in-person meetings making it challenging to send them to workshops only offered in person. Thus, limiting the opportunities this year for additional leadership workshops outside of what district staff offers.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

4.1 Parent Outreach
We did not have the participation in a newly planned Digital Inclusion training for parents so this budget was not fully expended.

4.2 Translation and Interpretation Support
We were unable to fill the .5 Vietnamese Translation Tech position this school year.

4.3 Parent University
This budget was increased midyear due to to increased costs in services due to inflation and additional opportunities for parent engagement

4.4 Community Liaisons
Due to staffing challenges and transitions, we had several vacant positions during the school year that impacted the budget for this action.

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

Metrics gathered in the area of site parent involvement shows a marginal increase in participation for Back to School Night and Open House in addition to other parent workshops and school culture building events. In addition, District Wide Workshops were provided to parents with access to resources, such as online portals, libraries, or community partnerships where they can find information related to parenting skills,

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academic support, college and career planning, or special education services. However, we did not meet the participation goal of 15 parents per site at district led events.

Additional outreach efforts by SLS to McKinney Vento families increased awareness of support services by ARUSD and increased attendance at parent events. Some of these events include:

We met our planned goals for Parent University with a great attendance rate. ??Fall Parent University served 312 parents districtwide and Spring Parent University served 700 parents and students districtwide.

As with other parent engagement activities, it was a challenge to maintain the participation of parents at our monthly advisory committee meetings. Although we were able to increase regular participation on the DAC committee, we barely maintained the attendance rate from last year for DELAC members. We are at risk of not meeting our participation rate goal of 80% for both advisory groups.

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.

Staff will diversify additional opportunities for parent training and family-oriented events such as: Mini Parent Universities, family fun fairs, or cultural celebrations. These events encourage parents to visit the school, meet teachers, and engage with the broader school community. Our annual events have been well attended; however, we need to continue supporting our families and community with additional opportunities to learn and build community at the school sites and districtwide.

Staff will create a comprehensive plan for reengagement and involvement by parents for site, district and leadership opportunities including in-person, virtual and hybrid options.

We will develop a system for gathering attendance for Site/District events to better analyze parent participation by school site.

Recruitment and retention of parent advisory leaders will be a focus for 2022/2023 school year. Staff will work with site principals to recruit and train parents on their role as advisory group representatives and the importance of regular attendance.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

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Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$28,502,270	3,404,600

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
38.18%	0.00%	$0.00	38.18%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions 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.

To understand the needs of our English Learners, students experiencing economic hardship, students living in temporary housing or students living in Foster Care, we analyzed the data to learn where there were opportunities to provide targeted support to increase and improve services. ARUSD's unduplicated percentage of low income, Foster Youth and English Learner students is 82.07 %.

ARUSD offers a variety of programs and support services principally directed in supporting the needs of English Learners, students with low income and students living in Foster homes to assist in closing achievement gaps. As our district develops a Multi-tiered System of Supports (MTSS), programs are tailored to detect and support students who are struggling based on data regardless of their membership in specific unduplicated student groups. Likewise, there are students in the unduplicated population who may be on target in their progress. That said, support systems will serve underperforming and struggling students which are typically our students with the highest needs, therefore principally directed toward our unduplicated students.

Our systematic approach to detecting and serving individual student needs will provide the abililty to serve students beyond the generalized unduplicated student groups. Likewise, Multi-tiered systems of support address whole child needs including academic, socioemotional and

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family wellness to ensure that all barriers to success can be addressed. Thus, actions marked with "Yes" throughout the plan total $ 25,120,108 and serve unduplicated students. Additionally, other funding sources contribute to increased and improved services totalling $4,503,502.

GOAL 1 – This goal was written to ensure that we provide a rigorous, well-rounded instructional program for all students. The actions described here are principally directed toward our unduplicated students based on the need shown in our academic data: the California Dashboard data (Spring 2019) reflects static growth for both English Learners and low income students. Additionally, according to the Dashboard, ELs are 51.5 points below standard in ELA (in comparison to 28.9 points for all students) and 70 points below standard for math (in comparison to 51.7 points for all students). Local data shows that 12% of all English Learners are scoring on/above grade level in Reading Language Arts and 17% of all English Learners are scoring on/above grade level in Mathematics.

Within this goal, Action 1 enables us to provide funding support to schools so that they can utilize data to plan targeted intervention programs and add additional learning opportunities for students. Providing these additional resources for unduplicated students will have a significant impact because students will feel more successful and more engaged in school. Finally, by reducing class sizes, the teachers can address the needs of the students to accelerate language acquisition in the smaller classes, thus improving academic outcomes as well.

Actions 2 and 3 focus on the importance of hiring and retaining highly qualified teachers to create a consistent, safe, effective environment for our EL, FY and low income populations. This has been proven to improve the academic success of students. Data on 90/90/90 (90% socio-economically disadvantaged, 90% minority, 90% at or above grade level standards) schools show that highly qualified teachers have the greatest impact on language acquisition for English Learners. In order to support the actions throughout the plan, ARUSD has worked to attract and retain highly qualified teachers. To support the retention of highly qualified teachers, our district will provide ongoing training and professional development opportunities and ensure that their administrators can support them effectively so that they can provide the most effective instruction to our students with the greatest needs. Providing our students with highly qualified teachers and administrators will ensure a stable school environment and high quality instruction which in turn will help students achieve at higher levels academically and socially-emotionally.

Actions 4 and 5 further meet the academic needs of our unduplicated students. If we utilize diagnostic assessments and format assessments provided in ed tech programs, we will be better able to determine specific student need and can provide targeted interventions and support to increase academic outcomes. Similarly, technology programs, training and support are imperative for providing a 21st century learning environment and will benefit those with barriers to accessing technological resources such as access to Wi-Fi which in turn allows them to engage with learning programs that could strengthen their academic skills. Educational technology was an area stakeholders agreed was important to focus on in this LCAP.

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Actions 6 and 8 support academic growth by providing additional learning opportunities either before/after school and in the summer. By providing these supplemental programs to our unduplicated students they will have greater exposure to academic learning opportunities that will also increase student engagement. Similarly, by providing early learning opportunities to our unduplicated students we can expose them to language and learning prior to Kindergarten, providing them with the opportunity to enter Kindergarten more ready academically and socially-emotionally. We anticipate that these programs will help to close the opportunity gap that our unduplicated students often face. Finally, these programs also provide support for working families so their children are being cared for in a safe environment.

Action 7 is specific to providing additional supports to our foster youth. This subgroup of students have additional needs due to their unique set of circumstances. By providing these supports we believe that we will see an increase in academic achievement for these students. For more information about the Foster Youth Support please refer to the details listed in the Actions Sections.

Action 11 was added this year to provide Independent Studies support prioritizing our unduplicated students with compromised health or other needs resulting from Covid 19. The Independent Study Program includes comprehensive services such as mental health services, meals, tutoring. Providing these additional resources for unduplicated students will have a significant impact because students will have educational access in a safe and nurturing environment and thus keep students on track academically as well as nurturing the socioemotional skills needed to grow in a virtual setting.

GOAL 2 – This goal ensures that EL students will develop the skills necessary to make annual progress towards mastery of their second language. The Dashboard data regarding ELs (listed above about Math and ELA) in addition to the Dashboard data that states that 39.3% of all ELs progressed at least one ELPI level; 1.8% of all ELs maintained an ELPI level 4; 36.1 of all ELs maintained an ELPI level 1, 2L, 2H, 3L, 3H; and 22.6% of all ELs decreased one ELPI level supports the need for the actions (1,2,3,4) within this goal that will directly and positively impact EL student growth and development. In addition to our EL students being served through actions and services in Goal 1, ARUSD offers specific professional development in the area of language acquisition in order to keep teachers current with new strategies to support our ELs and thus make a greater impact in the classroom. Hiring and training support for ELPAC testing will ensure that students can access the test in the best possible conditions, and ensure that students miss the least amount of class time possible while taking this assessment. Expanded support for Long-Term English Learners and Newcomers will provide them additional opportunities for engaging with language and thus increasing their skills in the areas of reading, writing, listening and speaking. Supporting the Seal of Biliteracy program provides English Learners with opportunities to acquire this distinguished honor by gaining academic and oral proficiency in two languages, helping them attain further success as they continue their school and career paths. It is our expectation that these goals will work to increase annual progress of our ELs as measured by the ELPAC, reclassification rates, and annual SBAC growth.

GOAL 3 – This goal ensures that we provide an inclusive and caring community that provides needed supports to struggling students, as needed. Input from stakeholders showed the importance of increasing counseling services, continued expansion of SEL and Restorative Justice programs, the development of multicultural competencies and the provision of additional extracurricular activities to be priorities in order to nurture an inclusive and caring community. Actions within this goal will benefit our EL, FY and low income populations in many ways.

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COVID has really shined a light on the need for additional mental health and SEL programs. This work will benefit our unduplicated populations because we are committed to ensuring their needs are prioritized within the district, which may be especially helpful if they are unable to attain support outside of the school system.

Actions 1 and 2 provide funding to build positive and safe school climates. Services listed under these sections provide our unduplicated students access to counseling and SEL programming during school hours and the promise of a safe school environment supported by PBIS structures. Many of our unduplicated students have faced trauma over the course of their lives and/or over the course of the pandemic (i.e. food/housing insecurity, loss etc.). When students have opportunities to explore their emotions, and teachers are prepared to respond to their needs, research has shown that students will perform better academically. Similarly, our tiered intervention system will provide our unduplicated students with supports they may not have access to outside of school setting.

Action 3 provides all school sites with additional services that provide an extra layer of support for student health needs, improving the rate of chronic absenteeism, safe transportation of students and ensuring instructional materials for all students. These additional services allow our unduplicated students extra and specialized support during the school day. Our EL, FY and LI students all fall into the orange category on the California Dashboard for Chronic absenteeism. The additional supports provided through this goal can help to reduce chronic absenteeism for our unduplicated students by providing extra layers of support for health needs and transportation needs. They will also support increases in academic achievement for unduplicated students by providing exposure to field trips, extended learning, parent trainings and access to common core aligned instructional materials.

Actions 4, 5, 6 and 7 - Providing VAPA and after school sports opportunities enables many of our unduplicated students to take advantage of new experiences and to see their culture and customs represented in their school communities. Similarly, providing after school sports programs at our middle schools and K-8 school will provide opportunities for unduplicated students to easily participate in organized sports, something they may not be able to access outside of the school setting as stated by parents in our engagement sessions. Additional administrative support allows for implementation of programs for unduplicated pupils and their families and enables schools to focus on students in more targeted ways (ie. McKinney Vento, Foster Youth, Migrant Education, Tutoring programs, Before and After School Support, Summer Programs, etc) . Finally, providing 21st century learning environments exposes our students to technology and learning experiences that will help them navigate the global world that we live in today, especially if they have not had the opportunity to engage in these experiences outside of school. Providing additional options that are of high interest to our students will keep them engaged and excited about school, which in turn promises to improve academic outcomes and student engagement.

GOAL 4 – This goal focuses on strategies for fostering strong relationships with stakeholders to impact student success. Data from stakeholder engagement stressed the importance of: continuing to provide parent training on the use of various platforms that support student learning, expanding on training for parents in areas of SEL and Mental Health well-being, offering flexible scheduling of

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events/meetings (keeping Zoom access for parent meetings), continuing to provide Community Liaison support which is essential for parent involvement and expanding language services by adding district Vietnamese interpretation services.

Actions 1, 2, 3, 4, and 5 in this goal all focus on helping parents/caregivers take an active role in their students' educational careers. For some unduplicated students, their parents have not experienced the American education system and thus the education we provide for them helps them navigate the school system more successfully, which in turn helps their students achieve at higher levels. Our interpretation/translation services (i.e. Spanish and Vietnamese) allow families access to important information that supports their childs' growth at school. Similarly, community liaisons provide a bridge to our FY, EL and low income students by providing resources and supports beyond the classroom, as needed. By involving parents in the school community they will play a bigger role in the decision making process at schools, have a better understanding of the school system and thus will be better equipped to support their students' academic, social and emotional journeys.

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

The Alum Rock Union Elementary School District is required to increase or improve services for EL, Foster Youth, and Low Income students by 33.65% which is equal to $25,120,108 as shown above. This increased percentage is met by actions and services included in the Local Control Accountability Plan. The following actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to services for all students. Additionally, other funding sources contribute to increased and improved services totalling $4,503,502.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Goal 1, Action 7
Addition of .5 FTE Counselor to support our McKinney Vento students on their return to In Person instruction

Goal 1, Action 11
Independent Studies - students throughout the District that are health comprised and/or have selected this mode of instruction.

Goal 3, Action 6
Assistant Principals at all middle schools to provide additional administrative support due to the unique needs encountered at middle schools.

Goal 3, Action 5

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Additional athletic opportunities- added opportunities for after school sports program to support with targeted students at our Elementary Schools

Goal 3, Action 3
Hired additional custodial subs to support with the increased need due to Covid health and safety protocols

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	3.10% - 248 classified staff to 8,002 students; 32 students/1 staff
Staff-to-student ratio of certificated staff providing direct services to students	N/A	5.69% - 455 certificated teachers per 8,002 students; 18 students/1 staff

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2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$127,569,113.20	$5,238,130.00		$668,789.35	$133,476,032.55	$109,890,560.66	$23,585,471.89

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	School Allocations for additional direct support for schools	English Learners Low Income	$6,044,748.00				$6,044,748.00
1	1.2	Staff recruitment, support and retention	English Learners Low Income	$5,128,973.26				$5,128,973.26
1	1.3	Staff Professional Development	English Learners Low Income	$152,182.76				$152,182.76
1	1.4	Student educational programs and platforms	English Learners Low Income	$228,455.00				$228,455.00
1	1.5	Tech support for Innovative Programming	English Learners Low Income	$1,259,689.00				$1,259,689.00
1	1.6	Extended Learning Opportunities	English Learners Foster Youth Low Income	$107,517.00	$5,238,130.00			$5,345,647.00
1	1.7	Foster Youth Support	Foster Youth	$174,598.48			$45,156.15	$219,754.63
1	1.8	Early Learning Programming	English Learners Foster Youth Low Income	$569,449.43			$107,081.20	$676,530.63
1	1.9	Special Education Services to Students	Students with Disabilities	$31,296,877.09				$31,296,877.09
1	1.10	ARUSD General Operating Costs	All	$60,038,926.96				$60,038,926.96
1	1.11	Independent Studies Program	English Learners Foster Youth	$159,905.68				$159,905.68

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Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Professional Development to support English Learners	English Learners Low Income	$50,738.00				$50,738.00
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	English Learners Low Income	$220,464.00				$220,464.00
2	2.3	Expanded Support for Long-Term English Learners & NewComers	English Learners Low Income	$181,117.91			$390,779.00	$571,896.91
2	2.4	Pathway to Seal of Biliteracy support	English Learners Low Income	$82,924.00				$82,924.00
3	3.1	Mental Health and Social Emotional Learning	English Learners Foster Youth Low Income	$2,894,526.74			$50,000.00	$2,944,526.74
3	3.2	Positive School Culture Training and Support	English Learners Low Income	$195,800.00				$195,800.00
3	3.3	Additional Support Services for Students	English Learners Low Income	$4,089,876.23				$4,089,876.23
3	3.4	Visual and Performing Arts Program	English Learners Low Income	$3,345,109.73			$50,000.00	$3,395,109.73
3	3.5	After School Sports Program	English Learners Low Income	$565,739.51				$565,739.51
3	3.6	Administrative Support	English Learners Low Income	$3,514,220.84				$3,514,220.84
3	3.7	Expanding 21st Century Learning Opportunities	English Learners Low Income	$798,845.11				$798,845.11
3	3.8	Routine Restricted Maintenance and Repair	All	$4,463,510.72				$4,463,510.72
3	3.9	Safe Schools	All	$281,815.71				$281,815.71

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Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.1	Parent/Community Involvement-Outreach and Training	English Learners Foster Youth Low Income	$58,489.00			$25,773.00	$84,262.00
4	4.2	Translation/Interpretation Support	English Learners Low Income	$273,740.04				$273,740.04
4	4.3	Parent University	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
4	4.4	Community Liasions	English Learners Low Income	$1,325,873.00				$1,325,873.00
4	4.5	Building Capacity for Parent Leaders	English Learners Foster Youth Low Income	$15,000.00				$15,000.00

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2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$74,652,481	$28,502,270	38.18%	0.00%	38.18%	$31,487,982.72	0.00%	42.18 %	**Total:**	$31,487,982.72
								LEA-wide Total:	$30,952,738.81
								Limited Total:	$535,243.91
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	School Allocations for additional direct support for schools	Yes	LEA-wide	English Learners Low Income	All Schools	$6,044,748.00	
1	1.2	Staff recruitment, support and retention	Yes	LEA-wide	English Learners Low Income	All Schools	$5,128,973.26	
1	1.3	Staff Professional Development	Yes	LEA-wide	English Learners Low Income	All Schools	$152,182.76	
1	1.4	Student educational programs and platforms	Yes	LEA-wide	English Learners Low Income	All Schools	$228,455.00	
1	1.5	Tech support for Innovative Programming	Yes	LEA-wide	English Learners Low Income	All Schools	$1,259,689.00	
1	1.6	Extended Learning Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$107,517.00	
1	1.7	Foster Youth Support	Yes	LEA-wide	Foster Youth	All Schools	$174,598.48	

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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Early Learning Programming	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$569,449.43	
1	1.11	Independent Studies Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$159,905.68	
2	2.1	Professional Development to support English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$50,738.00	
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$220,464.00	
2	2.3	Expanded Support for Long-Term English Learners & NewComers	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$181,117.91	
2	2.4	Pathway to Seal of Biliteracy support	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Adelante I, Adelante II, Painter Elementary	$82,924.00	
3	3.1	Mental Health and Social Emotional Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,894,526.74	
3	3.2	Positive School Culture Training and Support	Yes	LEA-wide	English Learners Low Income	All Schools	$195,800.00	
3	3.3	Additional Support Services for Students	Yes	LEA-wide	English Learners Low Income	All Schools	$4,089,876.23	
3	3.4	Visual and Performing Arts Program	Yes	LEA-wide	English Learners Low Income	All Schools	$3,345,109.73	
3	3.5	After School Sports Program	Yes	LEA-wide	English Learners Low Income	All Schools	$565,739.51	
3	3.6	Administrative Support	Yes	LEA-wide	English Learners Low Income	All Schools	$3,514,220.84	
3	3.7	Expanding 21st Century Learning Opportunities	Yes	LEA-wide	English Learners Low Income	All Schools	$798,845.11	

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Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.1	Parent/Community Involvement- Outreach and Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$58,489.00	
4	4.2	Translation/Interpretation Support	Yes	LEA-wide	English Learners Low Income	All Schools	$273,740.04	
4	4.3	Parent University	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
4	4.4	Community Liasions	Yes	LEA-wide	English Learners Low Income	All Schools	$1,325,873.00	
4	4.5	Building Capacity for Parent Leaders	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$15,000.00	

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2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$124,487,663.00	$123,632,652.69

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	School Allocations for additional direct support for schools	Yes	$5,275,843.00	5,216,040.16
1	**1.2**	Staff recruitment, support and retention	Yes	$1,808,896.00	1,883,120.00
1	**1.3**	Staff Professional Development	Yes	$157,952.00	153,663.76
1	**1.4**	Student educational programs and platforms	Yes	$201,200.00	183,973.00
1	**1.5**	Tech support for Innovative Programming	Yes	$1,396,590.00	1,397,467.32
1	**1.6**	Extended Learning Opportunities	Yes	$770,532.00	579,578.87
1	**1.7**	Foster Youth Support	Yes	$160,458.00	97,007.20
1	**1.8**	Early Learning Programming	Yes	$896,709.00	843,503
1	**1.9**	Special Education Services to Students	No	$27,595,868.00	28,842,872.43
1	**1.10**	ARUSD General Operating Costs	No	$63,236,945.00	63,236,945.00

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Independent Studies Program	Yes	$1,412,859.00	1,129,100.00
2	2.1	Professional Development to support English Learners	Yes	$244,329.00	43,962.56
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	Yes	$219,743.00	160,000
2	2.3	Expanded Support for Long-Term English Learners & NewComers	Yes	$50,643.00	90,000
2	2.4	Pathway to Seal of Biliteracy support	Yes	$50,035.00	28,000
3	3.1	Mental Health and Social Emotional Learning	Yes	$2,154,068.00	2,003,350.00
3	3.2	Positive School Culture Training and Support	Yes	$187,500.00	174,410
3	3.3	Additional Support Services for Students	Yes	$5,384,426.00	5,178,088.22
3	3.4	Visual and Performing Arts Program	Yes	$3,310,275.00	3,054,923.20
3	3.5	After School Sports Program	Yes	$494,668.00	401,777.37
3	3.6	Administrative Support	Yes	$2,780,925.00	2,550,350.34
3	3.7	Expanding 21st Century Learning Opportunities	Yes	$771,030.00	573,145

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.8**	Routine Restricted Maintenance and Repair	No	$4,031,238.00	4,031,238.00
3	**3.9**	Safe Schools	No	$255,000.00	289,392.50
4	**4.1**	Parent/Community Involvement-Outreach and Training	Yes	$120,504.00	66,547.00
4	**4.2**	Translation/Interpretation Support	Yes	$261,390.00	225,000.00
4	**4.3**	Parent University	Yes	$44,822.00	70,821.66
4	**4.4**	Community Liasions	Yes	$1,198,215.00	1,113,376.10
4	**4.5**	Building Capacity for Parent Leaders	Yes	$15,000.00	15,000

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2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
26,695,554	$28,640,223.00	$26,701,997.14	$1,938,225.86	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	School Allocations for additional direct support for schools	Yes	$5,275,843.00	5,216,040.16		
1	1.2	Staff recruitment, support and retention	Yes	$1,808,896.00	1,883,120.00		
1	1.3	Staff Professional Development	Yes	$157,952.00	153,663.76		
1	1.4	Student educational programs and platforms	Yes	$201,200.00	183,973.00		
1	1.5	Tech support for Innovative Programming	Yes	$1,396,590.00	1,397,467.32		
1	1.6	Extended Learning Opportunities	Yes	$590,532.00	456,117.81		
1	1.7	Foster Youth Support	Yes	$145,458.00	97,007.20		
1	1.8	Early Learning Programming	Yes	$789,467.00	736,261.00		
1	1.11	Independent Studies Program	Yes	$1,412,859.00	1,129,100.00		
2	2.1	Professional Development to support English Learners	Yes	$89,109.00	20,000.00		
2	2.2	Support for English Language Proficiency Assessment to provide designated EL support	Yes	$219,743.00	160,000.00		

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Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Expanded Support for Long-Term English Learners & NewComers	Yes	$50,643.00	90,000.00		
2	2.4	Pathway to Seal of Biliteracy support	Yes	$50,035.00	28,000.00		
3	3.1	Mental Health and Social Emotional Learning	Yes	$1,957,985.00	1,804,784.00		
3	3.2	Positive School Culture Training and Support	Yes	$187,500.00	174,410.00		
3	3.3	Additional Support Services for Students	Yes	$5,384,426.00	5,178,088.22		
3	3.4	Visual and Performing Arts Program	Yes	$3,260,275.00	3,004,494.20		
3	3.5	After School Sports Program	Yes	$494,668.00	401,777.37		
3	3.6	Administrative Support	Yes	$2,780,925.00	2,550,350.34		
3	3.7	Expanding 21st Century Learning Opportunities	Yes	$771,030.00	573,145.00		
4	4.1	Parent/Community Involvement- Outreach and Training	Yes	$95,660.00	40,000.00		
4	4.2	Translation/Interpretation Support	Yes	$261,390.00	225,000.00		
4	4.3	Parent University	Yes	$44,822.00	70,821.66		
4	4.4	Community Liasions	Yes	$1,198,215.00	1,113,376.10		
4	4.5	Building Capacity for Parent Leaders	Yes	$15,000.00	15,000.00		

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2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$72,450,451	26,695,554	0	36.85%	$26,701,997.14	0.00%	36.86%	$0.00	0.00%

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Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (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.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the 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*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. 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 Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners 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* Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

    - Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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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 educational partners 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 tool for engaging educational partners.

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 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 educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners 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 diverse educational partners 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 educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 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 and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 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

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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 LEA, its schools, and its students in grades TK–12, as applicable to the LEA. 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, input from educational partners, 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? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). 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.

Engaging Educational Partners

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Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, 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 engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners 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 educational partners 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 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 engagement of educational partners 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.

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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 process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners 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 educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

Prompt 2: "A summary of the feedback provided by specific educational partners."

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

Prompt 3: "A description of the aspects of the LCAP that were influenced by specific input from educational partners."

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the 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 educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners 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 educational partner 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

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- 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 educational partners 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 educational partners 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.

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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 educational partners. 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 educational partners, 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.

Required Goals
In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

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Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at https://www.cde.ca.gov/fg/aa/lc/.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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.

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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 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 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 2021–22. 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 2022–23, 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 2023–24, 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 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 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 2023–24 LCAP year.

Timeline for completing the "**Measuring and Reporting Results**" part of the Goal.

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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 **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22** or when adding a new metric.

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 action 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 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.

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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 and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages 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 educational partners. 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 educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, 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 educational partners 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

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

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Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

***Projected Percentage to Increase or Improve Services for the Coming School Year*:** Specify the estimated 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).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs 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).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or 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 2021–24 LCAP from the 2017–2020 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.

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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 percent 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 percent 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 percent: For school districts with an unduplicated pupil percentage of 55 percent 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 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, 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:

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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 percent 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 percent 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, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. 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.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

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An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.

- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

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- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

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, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming 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.
- **Contributing to Increased or Improved Services?:** 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 transitional kindergarten through grade five), 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."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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- **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).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **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.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 *CCR* Section 15496(a)(8).

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- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
    - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
    - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
    - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

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- 7. Total Estimated Actual Expenditures for Contributing Actions
    - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
    - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
    - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
    - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
    - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
    - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
    - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
    - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

      The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

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- 13. LCFF Carryover — Percentage (12 divided by 9)
    - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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