LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Adelanto Elementary School District

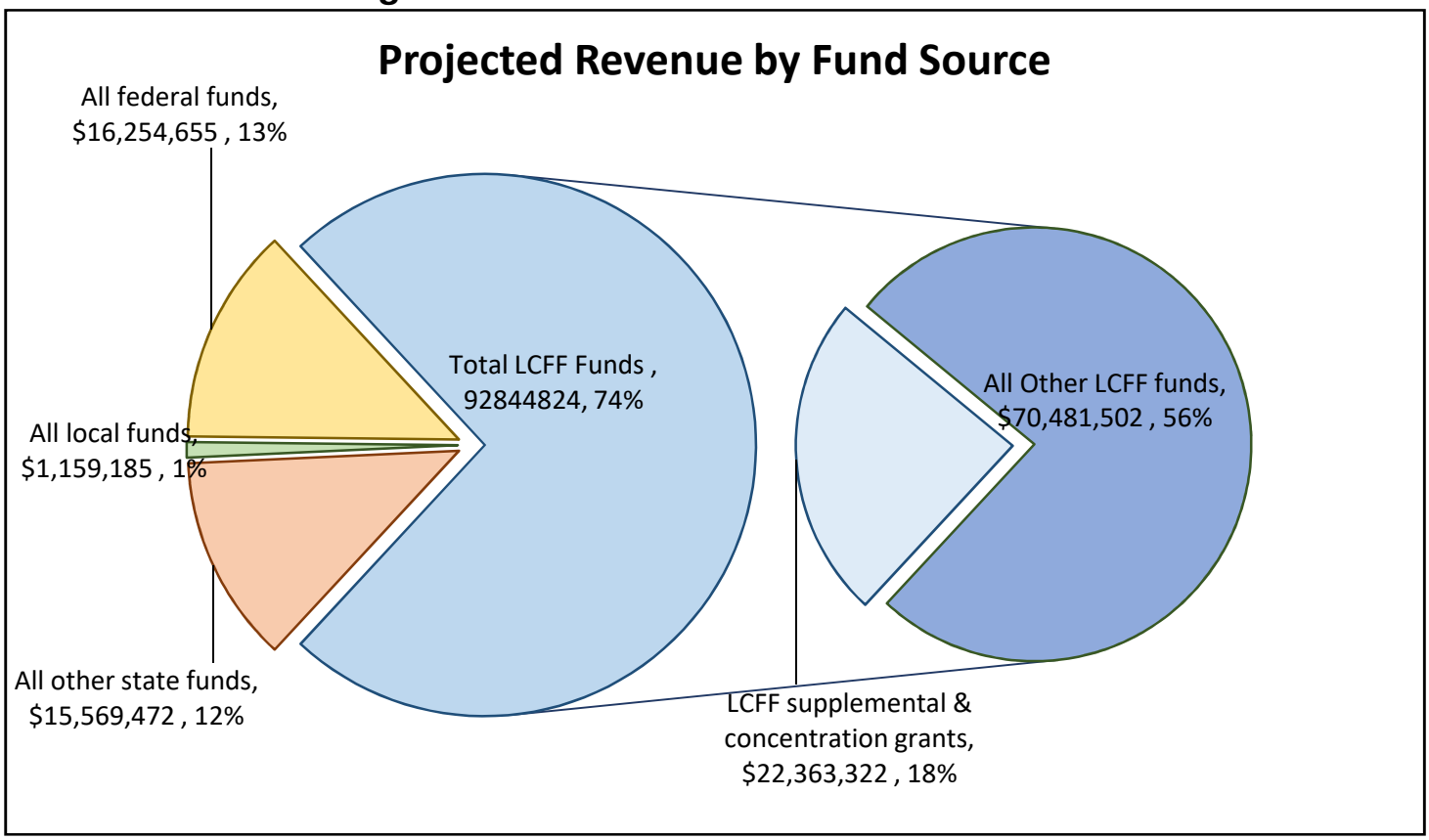
CDS Code: 6758700000

School Year: 2022 – 23

LEA contact information: Tasha Doizan Ed.D. | 760-246-8691 | tasha_doizan@aesd.net

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 2022 – 23 School Year

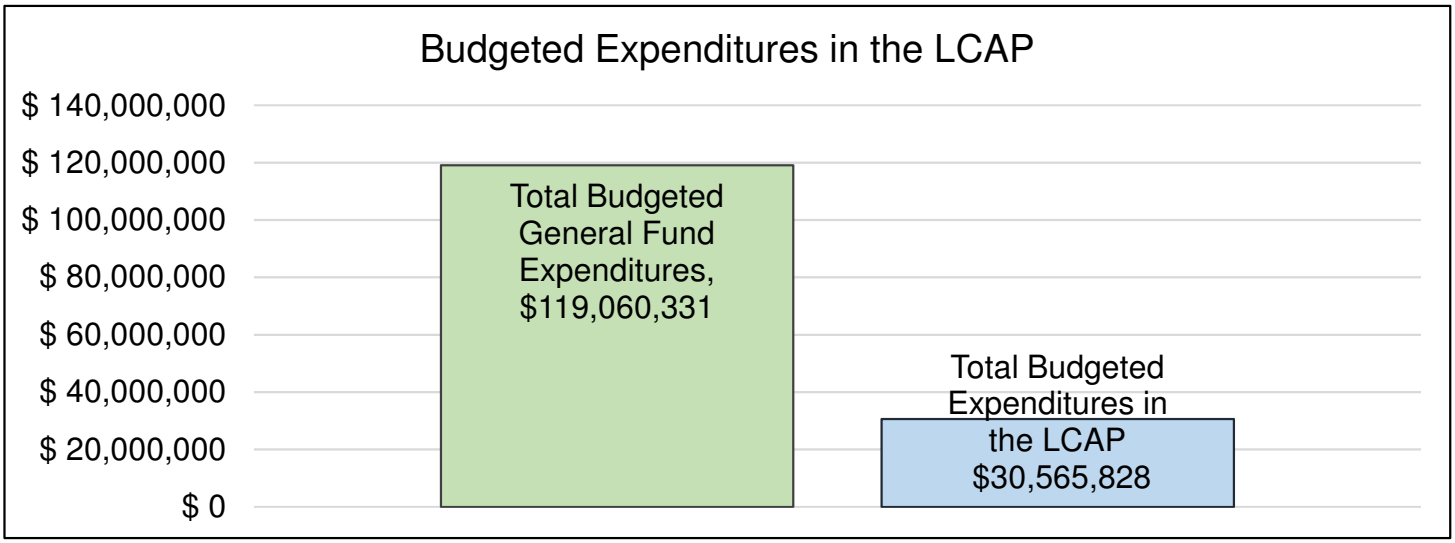


This chart shows the total general purpose revenue Adelanto Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Adelanto Elementary School District is $125,828,136.00, of which $92,844,824.00 is Local Control Funding Formula (LCFF), $15,569,472.00 is other state funds, $1,159,185.00 is local funds, and $16,254,655.00 is federal funds. Of the $92,844,824.00 in LCFF Funds, $22,363,322.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Adelanto Elementary School District plans to spend for 2022 – 23. 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: Adelanto Elementary School District plans to spend $119,060,331.00 for the 2022 – 23 school year. Of that amount, $30,565,828.00 is tied to actions/services in the LCAP and $88,494,503.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

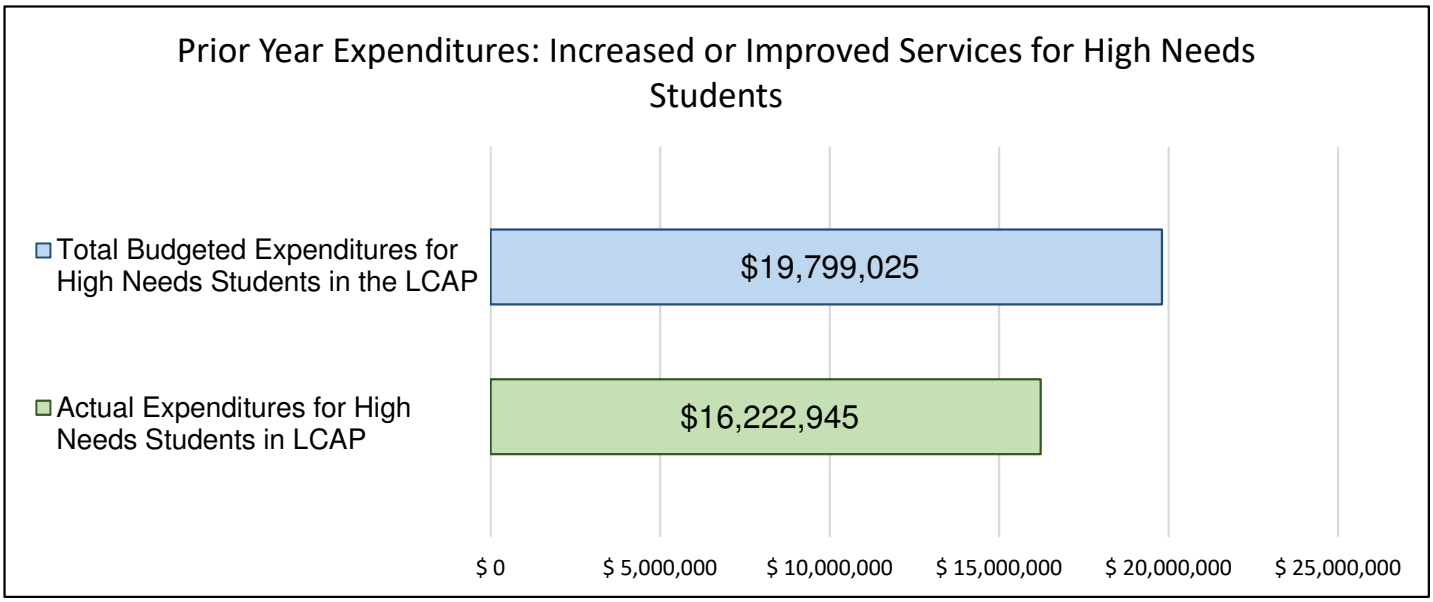
Beyond what is in included in the LCAP are a multitude of expenditures necessary to legally open and operate our Distict. Examples of expenses not in the LCAP: (1) Insurance and utilities, (2) Certificated administration salaries, (3) Classified management salaries, (4) Administrative benefits, (5) Building improvements, (6) Dues and membership

Increased or Improved Services for High Needs Students in the LCAP for the 2022 – 23 School Year

In 2022 – 23, Adelanto Elementary School District is projecting it will receive $22,363,322.00 based on the enrollment of foster youth, English learner, and low-income students. Adelanto Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Adelanto Elementary School District plans to spend $28,749,917.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021 – 22



This chart compares what Adelanto 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 Adelanto 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 2021 – 22, Adelanto Elementary School District's LCAP budgeted $19,799,025.00 for planned actions to increase or improve services for high needs students. Adelanto Elementary School District actually spent $16,222,945.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of $3,576,080.00 had the following impact on Adelanto Elementary School District's ability to increase or improve services for high needs students:

The difference in actual expenditures and budgeted expenditures did not have a negative impact of the actions and services or the overall increased or improved services for high needs students in 2021-22. The difference is due to positions supporting high needs students not being fully filled in the beginning of the 2021-22 school year. Services for students may have been briefly delayed due to hiring challenges, but once positions were filled students received full services.

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
Adelanto Elementary School District	Tasha Doizan, Ed.D. – Assistant Superintendent of Academic Services	Tasha_Doizan@aesd.net (760) 246-8691 ext. 10215

Plan Summary 2022-2023

General Information

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

Adelanto Elementary School District is a K-8 school district serving the city of Adelanto and portions of Victorville. Geographically, Adelanto Elementary School District is located in the high desert region of Southern California, and features vast, beautiful desert landscapes and panoramic mountain views.

Adelanto Elementary School District was established in 1941, and currently serves approximately 7,800 students across 15 schools. The schools consist of nine K-5 elementary schools, two K-8 schools, three middle schools serving grades 6-8, and one virtual academy serving grades TK-8. AESD serves a diverse community with students from a variety of backgrounds, including 67.2% Hispanic, 18.1% African American, 5.9% White, 0.2% Native American, and 8.6% Other. 16.8% of AESD students are designated as English Learners, 3.5% are Foster Youth, 1.5% are experiencing Homelessness, and 77.4% qualify as Low-Income. 13.6% of AESD students receive Special Education services, and 2.4% are identified as Gifted and Talented (GATE). The unduplicated count of students classified as English Learners, Foster Youth, and Low-Income is 81.9%.

Each school in AESD offers a unique focus for their staff and students, such as Advancement Via Individual Determination (AVID), Science, Technology, Engineering, Art, and Mathematics (STEAM), Visual and Performing Arts (VAPA), Dual Immersion (DI), and Career Technical Education (CTE). All middle schools in the district offer CTE-aligned exploratory courses and Honors courses. Each school has identified one to two areas of professional learning focus through their Professional Learning Collaboration Plans (PLCP). The district has identified social-emotional learning and teacher clarity as the overarching focal points for district professional learning. AESD is committed to providing exciting and innovative education options for all students.

AESD's Local Control & Accountability Plan is driven by the District's thoughtfully developed Mission and Vision Statements, Strategic Objectives, and Key Performance Indicators (KPIs).

Mission

Adelanto Elementary School District's Mission is to prepare every student to be successful in high school, in college, in career, and in the 21st century global community.

Vision

The District's Vision is to be the High Desert's premier learning establishment where dreams are awakened, academic achievement soars, and integrity leads the way to future success.

Board of Trustees' Core Values

Home, School, and Community Partnerships

1. The Board believes that our students, parents, and members of the community are our most valued resource. Every effort will be made by district and school staff to interact with our students, parents, and community in a "family-friendly" environment.
2. The Board believes that all members of our school community should treat one another with consideration, integrity, and honesty. We honor each person's individuality, celebrate our community's diversity and support school cultures of mutual acceptance and respect.
3. The Board values collaborative, productive, and meaningful relationships with all stakeholders to include parents/legal guardians, students, teachers, staff, administrators, Board members, state and local elected officials, and members of the community at large.

Emphasis on Student Success

4. The Board believes that we have a duty to foster the complete growth and development of each student's personal and academic potential. We, therefore, are committed to:

-Individualized opportunities that respond to the uniqueness of our learners

-Rigorous academic standards that ask for the best that each student can offer

-Providing learning experiences that will bring our students eventual success in a global economy

5. The Board believes in upholding high standards and expectations for each student. We work to engage students through excellent teaching in a positive, caring, and challenging learning environment that prepares students for future success by supporting their capacity for using technology, thinking independently, solving problems and learning throughout life.
6. The Board values equity and inclusion as a personal and professional responsibility and will strive to create inclusive learning environments in which every child is able to achieve their highest potential.
7. The Board believes that all members of the school community share responsibility for the learning of all students. Teaching and learning take place in collaborative school and classroom cultures that are based on trust, respect, and mutual accountability. Collaboration and effective communication with parents and community members are foundational to our culture.

Safe, Respectful, and Well-Maintained Schools and Facilities

8. The Board believes the district has a responsibility to provide safe, secure, and well-maintained schools and facilities that are accessible to our students, parents, staff, and community members.

9. The Board believes that our schools must be warm, welcoming, and promote a positive school climate. We, therefore, are committed to: High behavioral and academic expectations, fair and reasonable consequences, and patient and respectful support and encouragement for all students.
10. The Board values and promotes practices that ensure a safe and orderly learning and work environment.

High Quality Staff

11. The Board believes in recruiting, training, and retaining highly qualified employees who maintain high moral and ethical character and consistently exhibit a positive example, exemplary attitude, genuine caring, and great enthusiasm.
12. The Board believes in holding high expectations for each staff member. Staff are responsible for continuing their professional learning and embracing research-based educational and business practices that enable continuous growth and improvement.
13. The Board believes that excellence requires hard work, patience, and persistence. We value a school community where all members never give up on themselves or each other, where obstacles are seen as opportunities, and where al members continually strive to achieve more than was thought possible.

Fiscal Responsibility

14. The Board believes every fiscal decision the district makes will be weighed against ALL of our core values
15. The Board believes in ensuring the long-term fiscal health of the district by exercising fiscal responsibility, maintaining operational efficiencies, and implementing careful budget development and long-range planning.
16. The Board believes in allocating appropriate resources necessary to support successful teaching and learning, and we use our resources responsibly for the maximum benefit of students.

Strategic Objectives

1. Foster a collaborative, team-oriented work culture that is characterized by staff members working **interdependently and synergistically** to achieve the District's Mission.
2. Cultivate **warm, respectful, inclusive, and safe** working and learning environments for staff and students.
3. **Involve and engage families** in support of student success by implementing effective communication and input-gathering systems, recognizing student success, and providing learning opportunities for families.
4. Nurture a culture of continuous improvement among ALL staff by implementing comprehensive **coaching, development, and feedback** systems.
5. Implement few, multi-year, professional learning initiatives to strengthen the **skill, knowledge, and capacity of teachers** to provide high-quality classroom instruction.
6. Implement targeted **intervention and enrichment** programs and services to accelerate student outcomes.
7. Align fiscal resources to the **Local Control & Accountability Plan (LCAP)** to support professional learning and collaboration, student success and wellness, school innovation, and family engagement.

8. Inform, involve, and engage **community stakeholders** in mutually beneficial programs and services for staff, students, and families to meet the District's Mission.
9. Recruit, hire, and retain **high-quality staff**.
10. Implement a comprehensive performance management system to assess and respond to staff and student outcomes through the use of **Key Performance Indicators (KPIs).**

Key Performance Indicators

AESD assesses District performance by measuring the following:

***Leading Indicators* –** Classroom instruction, student engagement, professional learning/coaching/feedback, school culture & climate, supports for social-emotional learning, student intervention and enrichment, student behavioral systems, staff/parent/community engagement, formative assessment systems.

***Trailing Indicators* –** Standardized test data, English language learner achievement, discipline data, attendance data.

The Board of Trustees' Core Values guide every aspect of AESD operations, including implementation of the Local Control and Accountability Plan.

Reflections: Successes

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

Due to school closures resulting from the COVID-19 pandemic and due to SB 98 and AB 130, the reporting of performance indicators to the California School Dashboard was suspended for the 2020-2021 and 2021-2022 school years. As the result, the most recently available California School Dashboard data is from the 2019 Dashboard. The successes detailed below are based on our most recently available Dashboard data, as well as information collected locally.

Academic Achievement

Based on 2019 California Dashboard data, seven schools increased their overall ELA CAASPP scores, and seven schools increased their overall Math CAASPP scores. The district increased 3.1 points overall in ELA, and 3.2 points in Math.

The following student groups showed increases in ELA, based on the 2019 Dashboard:

-All Students

-African American

-Homeless

-Socioeconomically Disadvantaged

-Students with Disabilities

-Two or More Races

-White

The following student groups showed increases in Math based on the 2019 Dashboard:

-All Students

-Asian

-Homeless

-Native American

-Pacific Islander

-Students with Disabilities

-Two or More Races

-White

Professional Development

AESD successfully hosted two district-wide professional development days that were widely attended by district teachers, counselors, and administrators. During these professional development days, the district engaged all teachers and administrators in self-selected differentiated sessions. Teachers were trained in a host of areas including academic content (science, math, history, ELA), social-emotional learning, restorative justice, and special education topics focused on behavior and supports. The goal of these district-wide professional development days was to positively impact student learning through building the skill and knowledge of our teachers and administrators. AESD's Assistant Administrators of Instructional Improvement and Coaching (AAIIAC) also provide academic coaching and instructional leadership at their sites.

Site Focus

One of the most exciting and impactful actions the district implemented during the 2021-2022 school year was Site Allocations, where sites were supported by the district with resources aligned to the LCAP and site SPSAs toward meeting LCAP goals. These resources, including Supplemental and Concentration funds, were used to improve their instructional program, to address students' social and emotional

wellbeing, and to support family engagement in alignment with their Professional Learning and Collaboration Plans (PLCP), School Plans for Student Achievement (SPSA), as well as the district's Local Control and Accountability Plan (LCAP). Sites used these funds to implement professional learning to their site's goals, to support study trips for students to experience real-world application of course content, for supplemental curriculum and educational apps, extra time for teachers to collaborate, activities to build parent capacity to support student achievement, and social emotional learning opportunities.

AESD intends to build upon these successes by continuing to implement the actions and services listed in the LCAP, as well as all other district strategic plans, especially for the benefit of unduplicated students.

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.

As indicated above, SB 98 and AB 130 suspended the reporting of performance indicators in the California School Dashboard for 2020-2021 and 2021-2022. The analysis of AESD's identified needs is based partially on our most recently available Dashboard data from 2019. During the 2021-2022 school year, AESD is meticulously putting systems in place to assess student needs and measure progress toward district goals.

The most recently available CAASPP scores, from 2019 California School Dashboard, indicate that 28% of students met or exceeded the standards tested in English Language Arts (ELA), and 17% of district students met or exceeded the standards tested in Math.

During the 2021-2022 school year, AESD locally collected data from Individual Assessment Blocks (IAB) which indicated that 14.5% of students scored "at standard or above" in ELA, and 3.67% of students scored "at standard or above" in Math at the time of the assessment.

(Note: The California School Dashboard uses a color scale to represent levels of performance. The highest level of performance is Blue, followed by Green, Yellow, Orange, and the lower performance level is represented by Red. A color is assigned based on a student group's outcomes for the most recent year, and the change in outcomes from the previous year.)

Specific instances where a student group's performance level was 'RED' on the 2019 CA Dashboard (the lowest performance level) are noted below:

- Foster Youth: Suspension, English Language Arts, Math
- Homeless Youth: Chronic Absenteeism, Suspension
- Socioeconomically Disadvantaged: Suspension, Math
- Students with Disabilities: Chronic Absenteeism, Suspension
- English Learners: Math
- African American Students: Chronic Absenteeism, Suspension
- American Indian or Alaska Native Students: Chronic Absenteeism, Suspension

- Two or More Races: Chronic Absenteeism
- Native Hawaiian or Pacific Islander: Chronic Absenteeism

Overall, AESD's 2019 Dashboard results demonstrate a broad need for improvement across all areas. To address low academic performance and performance gaps, AESD has taken the following steps:

-Promote consistent adherence to the District Scope and Sequence

-Continue to provide targeted professional development on Integrated and Designated English Language Development strategies

-Continue to provide opportunities for teachers to collaborate around best practices and targeted instruction

-Promote the use of Interim Assessments as an instructional tool as well as a formative assessment

-Provide professional development to site administrators around data analysis and action planning

-Continue with cycles of Appreciate Inquiry to provide feedback to administrators and teachers

To address high rates of chronic absenteeism and suspension, AESD has implemented PBIS and identified the following goals:

-Create district-wide behavior prevention/intervention systems

-Develop the infrastructure for safe and welcoming schools

-Increase proactive and preventative supports for student health, safety, and wellness

-Improve overall school climate

-Provide professional development, coaching, and collaboration for all school sites

-Contract with CALHELP to provide professional development for all school site PBIS teams, as well as individualized site coaching, guidance, and feedback

-Create a Scope and Sequence for the building of PBIS systems at sites across the district

LCAP Highlights

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

Adelanto Elementary School District's mission is to prepare every student to be successful in high school, in college, in career, and in the 21st century global economy. The vision for AESD is to be the High Desert's premier learning establishment, where dreams are awakened, academic achievement soars, and integrity leads the way to future success. In alignment with that mission and vision, the Board of Trustees developed Core Values:

Home, School and Community Partnership

Emphasis on Student Success

Safe, Respectful, and Well-Maintained Schools and Facilities

High Quality Staff

Fiscal Responsibility

AESD's Local Control and Accountability Plan was thoughtfully developed with the district's mission, vision, and Board of Trustee's Core Values at its center. An overview of the 2022-2023 AESD LCAP is below:

Goal 1: Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

-The district will increase instructional personnel to reduce class sizes and support literacy for English Learners, Foster Youth, and Low-Income students

-The district will provide additional technology to Low-Income students and families, in order to increase access to the curriculum and support additional assessments

-The district will provide access to additional elective courses, including Cadet Corps and AVID, to improve academic engagement in Low-Income students

-Academic Services will increase staff capacity and teacher clarity through ongoing professional development, including training on best practices, mindset, identification of high-priority standards, and instructional delivery to improve the educational experiences of English Learners, Foster Youth, and Low-Income students

-Assistant Administrators of Instructional Improvement and Academic Coaching (AAIIAC) will provide instructional leadership to teachers and other site staff, to improve the instructional program for English Learners, Foster Youth, and Low-Income students.

-The district will provide a robust library at each school to provide Low-Income students with access to media, additional technology, and opportunities for STEAM exploration

-Sites will improve the instructional program for English Learners, Foster Youth, and Low-Income students through the implementation of supplemental programs, technology, and professional development based on the needs outlined in their School Plan for Student Achievement (SPSA), which aligns to the district LCAP.

-The district will provide personnel who will coordinate English Language Development, progress monitoring, and professional development to increase English language acquisition for English Learners

-The district will provide additional early childhood education programs to Low-Income children, to increase readiness for kindergarten

Goal 2: Provide every student with the specific academic, behavioral, social-emotional, mental, and physical health supports to meet their individual needs – especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, African American Students, and other student groups whose outcomes indicate the greatest need – so that all students can remain fully engaged in school and access core instruction.

-Foster Youth Counselors will provide access to academic services, physical health services, and mental health services for Foster Youth to improve their overall health, wellness, and access to the curriculum

-Itinerant Music and Art teachers will provide opportunities for Low-Income students to participate in fine arts in order to encourage self-expression and creativity

-Additional counselors will provide support to improve the mental health and social-emotional wellness of English Learners, Foster Youth, and Low-Income students

-The Student Services Coordinator and Student Attendance Officer (SAO) will create systems to address student attendance in order to reduce the chronic absenteeism rate for Low-Income students

-The district will provide health supports, including health clerks, to improve physical wellness in Low-Income students

-The district will provide professional development to increase the capacity of staff to support the social-emotional well-being and mental health of English Learners, Foster Youth, and Low-Income students

-The district will provide transportation services to ensure access to in-person instruction for Low-Income students

-The district will provide social-emotional prevention, intervention, counseling, agency linkage to resources, and case management through two social workers, in order to improve Foster Youth and Low-Income student achievement.

Goal 3: Parents, families, and community stakeholders will be informed, engaged, and empowered as partners with the Adelanto Elementary School District to support student learning and improve student outcomes.

-The district will host meetings, trainings, and events for families and caretakers of English Learners, Foster Youth, and Low-Income students to provide opportunities for family engagement in the Adelanto Elementary School District community

-The Public Information Officer will advertise and share information about district programs, meetings, and initiatives that benefit Low-Income students and families, in order to increase community involvement

-The district will provide supplemental interpretation services and bilingual support to families in their home languages, to increase two-way communication between families of English Learners and the district

This LCAP represents the district's vision to continue its efforts to provide opportunities for all students to learn, grow, and reach their fullest potential as 21st century global learners on a journey to high school, and college/career. The actions in the LCAP are intended to improve outcomes for all students including students who are English Learners, Foster Youth, and Low-Income, and address performance gaps.

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.

The schools eligible for comprehensive support and improvement are:

Adelanto Elementary School (AES)

Columbia Middle School (CMS)

Donald F. Bradach School (DFB

El Mirage School (ELM)

Westside Park Elementary (WSP)

Support for Identified Schools

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

The district provides support for identified schools in developing Comprehensive Support and Improvement (CSI) plans by providing clear CSI guidelines from the California Department of Education (CDE) School Improvement and Support Office (SISO) and the San Bernardino County Superintendent of Schools (SBCSS). AESD provides multiple support layers for school sites to engage in a cycle of continuous improvement. These include tools that scaffold the comprehensive needs assessment, goal setting, implementation of evidence-based strategies, and resource allocation processes. The Assistant Superintendent of Academic Services, Coordinator of State and Federal Programs, and Coordinators of Student Services and Curriculum and Instruction incorporate significant time to support these processes in their one-on-one meetings, as well as group trainings, to support site leaders, which includes site leaders of CSI schools.

Additionally, the Coordinator of State and Federal Programs provides support by coaching site leaders through the development of their School Plan for Student Achievement (SPSA), including the allocation of fiscal resources. District staff reviews SPSAs and consults individually with site leaders on an as-needed basis.

Site leadership at CSI schools has ongoing access to the Academic Services team, the student information system administrator to provide support with data, and the Business Services team. This includes support to conduct data analysis using the district's various reporting

systems. Sites are provided SPSA development training, then asked to develop a draft with their School Site Council and other educational partners. The draft is then submitted to the Coordinator of State and Federal Program who reviews it and provides feedback. The feedback is addressed by the site administrator, taken back to the School Site Council for approval, resubmitted to the Coordinator of State and Federal Programs for a final review, and then taken to the Board of Trustees for approval. During this process, sites analyze their most recently available California School Dashboard student performance data, and any locally collected data. The result of this analysis is a set of site-based goals for the coming year.

The training provided by the district around SPSA development included sections on the use of fiscal resources to implement evidence-based strategies to address the needs of students, with the goal of closing performance gaps and improving student achievement. The training also covered the identification of resource inequities, and ways to address them where they exist at the site-level. Guidance is given throughout the year on allowable expenditures, and unallowable expenditures, and the best ways to expend funds distributed to sites.

School Site Councils utilize the SPSA monitoring record to monitor and evaluate the SPSA throughout the school year. This also serves to allow site leaders to provide their educational partners with updates on site implementation of evidence-based strategies to improve student outcomes. The Academic Services team will review SPSAs quarterly to ensure spending aligns with the action plan sections of the SPSA.

During consultations with site leaders, the Assistant Superintendent of Academic Services collaborates with site leaders on the implementation of their Professional Learning and Collaboration Plans (PLCP) as well. The elements of Professional Learning and Collaboration Plans include:

-Professional Learning: strategies, approaches, or mindsets teachers will learn, refine, and implement with high fidelity and quality (Success Criteria) to accelerate student outcomes

-Professional Collaboration: collaboration to provide teachers a forum to apply professional learning to classroom practice, improve personal and collective practice, and plan action steps in response to student outcomes

-Performance Management: Key Performance Indicators (KPIs) of student progress that will be used to measure the impact of teacher practice on student outcomes

-Instructional Feedback: the process by which to assess, monitor, and improve teacher practice using Professional Learning foci (Success Criteria) to provide feedback about the impact of professional learning and collaboration on teacher practice.

The district further supports CSI schools by providing comprehensive guidance and timeline for the development and implementation of CSI plans through the SPSA. The timeline includes ongoing “Drop-In Hours” where site leaders can receive technical assistance, guidance, coaching, and support.

In developing the SPSA, site leaders solicit feedback through:

-Consultation with educational partners such as parents and families, staff, School Site Council, English Learner Advisory Committee, and community members

- Conducting a comprehensive needs assessment and data analysis

-Formative assessments including STAR Reading, STAR Math, and other metrics available to the site

-Summative Assessments including CAASPP, ELPAC, and California School Dashboard indicators for chronic absenteeism, and suspension

-Analyzing data gathered during the LCAP development process including data from district-wide surveys and community input sessions

-Evaluating the effectiveness of the site English Language Development program (sites determine whether ELD has been implemented effectively and whether adjustments are needed to assist English learner students in overcoming language barriers.

The feedback gathered was integrated into site-level planning in development of the SPSA, and shared with the district to integrate into the development of the CSI plan.

AESD works closely with site leaders, including leaders of CSI schools, to develop comprehensive School Plans for Student Achievement (SPSAs) that meet the requirements for CSI. Completion of the SPSA template requires site leaders to:

- Conduct a comprehensive needs assessment
- Identify Resource Inequities
- Set goals using state and local data, and identify indicators and metrics that will be used to monitor progress toward each goal throughout the coming year in alignment with the district's LCAP
- Develop a robust budget for funds allocated to the site, including an action plan for Title I, Supplemental and Concentration, and CSI programs
- Develop a School-Parent Compact and site level Parent and Family Engagement Policy
- Document that the plan was jointly developed with educational partners, and that feedback was given by members of the School Site Council and English Learner Advisory Committee (ELAC)

During SPSA Development Trainings, site leaders received information on how to identify resource inequities through the use of surveys, focus groups, and quantitative and qualitative data analysis. During the drafting and feedback process, site leaders were asked to consider the following:

1. What resource inequities exist at the site?
2. Do all at-risk students have access to interventions and additional support as needed?
3. How do you determine which students participate in interventions?
4. How are funds allocated to meet the needs of at-risk students
5. How is personnel assigned to support at-risk students?
6. Do all students have access to technology and other instructional materials?
7. How are barriers removed to ensure all students can access curriculum and core content standards?

Further, site leaders were trained by the district on ways to select evidence-based interventions to address site needs and resource inequities using John Hattie's effect size research and What Works Clearinghouse.

The Coordinator of State and Federal Programs ensures that expenditures, strategies, and activities listed in the SPSA are allowable, reasonable, and necessary to improve student outcomes at the site before submitting each plan to the Board of Trustees for approval.

Monitoring and Evaluating Effectiveness

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

The district will actively monitor and evaluate the implementation and effectiveness of CSI plans to support student and school improvement utilizing the comprehensive needs assessment, data from educational partner surveys, and district/school-wide team meetings throughout the year to review student data and progress toward goals. The School Site Council SPSA monitoring record is a tool that is also utilized to continuously monitor and improve the plan throughout the school year. Collaborative meetings will focus on discussions around the metrics and indicators that schools have identified to measure progress, as well as the implementation of evidence-based strategies to address student needs. The School Site Council monitoring records will include the requirement to address elements of the SPSA during each meeting, so that the community is involved in the evaluation process.

The process for monitoring and evaluating CSI plans is as follows:

- The Coordinator of State and Federal Programs provides direct support and technical guidance in allocating funds and selecting appropriate interventions.
- The SPSA monitoring record will be used by sites to provide guidance and a timeline for program evaluation
- CSI plans are reviewed by the Coordinator of State and Federal Programs, and feedback is provided to address any identified issues.
- The Coordinator of State and Federal Programs and the Director of Fiscal Services review CSI funding allocated to sites and meet with each site principal to ensure the funding is used in ways that are allowable
- CSI plan implementation is evaluated using the California School Dashboard, and locally collected data, including the comprehensive needs assessment portion of the SPSA template.
- Ongoing guidance is provided by the Academic Services team, and AESD Executive Cabinet, to build site leader capacity to implement and monitor CSI plans with fidelity, and to continuously evaluate their effectiveness.

AESD will continue collaborating with educational partners to solicit feedback on implementation of the CSI plan at the district and site levels, and will use their feedback to help monitor the effectiveness of the plan.

AESD will continue building educational partners capacity as part of a cycle of continuous improvement through workshops, trainings, and community meetings.

Engaging Educational Partners

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

Adelanto Elementary School District understands the importance and value of meaningful input from educational partners in developing the District's LCAP. The district reached out to our community to share student successes and challenges, and to gather input to assist with the development of the 2021-2024 LCAP, including the annual update for 2022-2023. Meeting notices were publicized on social media and other electronic distribution channels including PeachJar and Class Dojo. Through a series of meetings, and through surveys, AESD gathered feedback from statutorily required educational partners including teachers, principals, administrators, other school personnel, local bargaining units, parents (including parents/guardians/caretakers of students who are English Learners, Foster Youth, and Low-Income), students, DELAC, District Parent Advisory Council (DAC), and the SELPA administrator, as outlined in the summary below. Translation was provided in Spanish at all meetings where the community was present.

Supper with the Superintendent

Supper with the Superintendent meetings were held beginning during the 2020-2021 school year and continued in the 2021-2022 school year. The purpose of these meetings is to engage the community in the district decision-making process, including LCAP development. The meetings provide an opportunity for certificated and classified staff, site and district administrators, students, community members, the Board, and parents and families (including those of students who are English learners, Foster Youth, and Low-Income) to collaborate in the development, monitoring, and evaluation of district efforts to improve student academic and social-emotional outcomes. These meetings provide an overview of the district's progress toward meeting LCAP goals, including student achievement data, survey results, student presentations, program updates, and significant opportunities for educational partners to discuss and recommend actions to strengthen and revise the district's plan. This process has become ingrained in the district culture and will continue as a means for developing, monitoring, and evaluating implementation of the LCAP.

Surveys

In addition to the surveys collected in the development of the 2021-2024 LCAP, AESD opened an additional LCAP Survey in February of 2022 and continued to leave it open for responses until June of 2022. Links to the English and Spanish versions of the survey were shared at all educational partner meetings including the District English Learner Advisory Committee (DELAC) meeting, the Community Advisory Committee for parents of students with disabilities (CAC) meeting, Supper with the Superintendent, and the Site Leaders meeting. The survey links were posted on the district website and shared on social media. Flyers inviting parents, staff, and the community to take the LCAP Survey were sent home with students, posted in the front office at each site, and made available to visitors in each school's front office. These flyers were also placed in staff mailboxes. The flyers contained both direct links to the survey in English and Spanish, and a QR code that could be scanned by cell phones for easier access. Responses were provided by multiple educational partner groups, including students, parents, staff, and community.

District English Learner Advisory Committee (DELAC)

AESD engaged parents of students who are English Learners in the development of the 2021-2024 LCAP, and in updating the LCAP for 2022-2023, parents of students who are English Learners were engaged through a DELAC meeting where a presentation of the LCAP, as well as an update on the implementation of the actions and services in the LCAP, was provided. Opportunities were provided to ask questions, and answers were provided to those questions in writing by the Superintendent as is required by the Education Code. Translation was provided at this meeting as well. Members of DELAC were asked a series of questions about the features of the LCAP, including a specific question about the unique needs of students who are English Learners. DELAC members were then invited to complete the LCAP Survey.

District Parent Advisory Committee (DAC)

AESD engaged the District Parent Advisory Council (DAC) through a meeting where a presentation of the LCAP was given, and the opportunity to ask questions was provided. The Superintendent responded to feedback provided by DAC in writing, as is required by the Education Code. Translation was made available at this meeting.

The 2022-2023 annual update to the LCAP builds upon the educational partner engagement process from previous years. In developing the 2021-2024 LCAP during the 2020-2021 school year, the following meetings were held to engage parents, families, students, staff, and the community:

- April 15, 2021 – DELAC/Supper with the Superintendent/Management (The district held these meetings as Parent Advisory Committee meetings, and they included parents, Special Education Director, Student Services Director, principals, assistant administrators, Public Information Officer, and Board Members)
- April 21, 2021 – Site Leaders (includes all site administrators)
- April 23, 2021 – Community Advisory Committee (includes parents of students receiving Special Education services, Special Education teachers, Special Education administrators)
- April 26, 2021 - ADTA (teacher’s union) and CSEA (classified union)
- May 4, 2021- Supper with the Superintendent/Community Stakeholders (included parents, Special Education Director, Student Services Director, principals, assistant administrators, Public Information Officer, and Board Members)
- May 7, 2021 – All Classified Staff (included union president and classified employees)

LCAP Meetings for 2021-2022 were held on the following dates to develop the annual update to the LCAP:

- December 14, 2021 – Board Meeting: LCAP Update and First Interim
- February 22, 2022 – Mid-Year LCAP Update (LCAP Supplement) and Budget Overview for Parents
- May 17, 2022 – District English Learner Advisory Committee Meeting: LCAP Update and Input Session

- May 24, 2022 – Board Meeting: LCAP Update
- May 26, 2022 – District Parent Advisory Committee: LCAP Update
- May 31, 2022 – Supper with the Superintendent: Community LCAP Input Session
- June 14, 2022 – Board Meeting: LCAP Public Hearing
- June 28, 2022 – Board Meeting: LCAP Adoption

Additionally, information on the LCAP was presented by site principals to their School Site Councils as part of the School Site Council Monitoring Record. Site principals further engaged educational partners including parents, families, community, counselors, teachers, administrators, and certificated and classified union members through Coffee With the Principal, Parent Teacher Association meetings, School Site Council Meetings, English Learner Advisory Committee meetings, staff meetings, and site-based surveys. LCAP was presented to the DAC and DELAC and questions from those LCAP presentations were to be answered in writing by the Superintendent, however, no questions were asked in those LCAP presentations.

Consultation with educational partners in the development of the annual update to the LCAP for 2022-2023 included all statutorily required groups including teachers, principals, administrators, classified staff/other school personal, the district special education administrator, local bargaining units including ADTA and CSEA, parents, and students, through meetings and surveys.

The AESD LCAP will be presented for a Public Hearing on June 14, 2022, and then presented for Board Adoption on June 28, 2022. A draft of the LCAP was posted on the district website for comments from June 10, 2022 to June 17, 2022 for public comments. A Public Hearing for the LCAP was held on June 14, 2022 at a regularly scheduled Board of Trustees meeting. No comments were made during public comment, or on the online feedback forum. The Board of Trustees approved the 2022-2023 annual update to the LCAP at a regularly scheduled meeting on June 28, 2022.

A summary of the feedback provided by specific educational partners.

The annual and ongoing engagement of stakeholders is a key part of AESD's LCAP Development process. The goals, actions, expenditures, metrics, and targets within the LCAP must be informed by the voices of students, families, staff, and community members. The educational partner engagement process for the 2021-2024 LCAP was unique in timeline and in scope, as it built upon the engagement process for the 2020-2021 Learning Continuity and Attendance Plan. As detailed in AESD's 2020-2021 Learning Continuity and Attendance Plan, various educational partner engagement activities occurred throughout the summer and fall of 2020. These included listening sessions, meetings with district committees/groups, district surveys, virtual town halls for students and parents separately, and public comment at the public hearing and related Board presentations. The engagement during this process was foundational to the development of the 3-year 2021-2024 LCAP and was built upon in updating the LCAP for the 2022-2023 school year.

Through a series of meetings and surveys, AESD educational partners including parents, students, principals, community members, teachers, counselors, site and district administrators (including the SELPA administrator), and certificated and classified staff were asked to respond to the following questions:

1. What actions or services do you recommend to accelerate student learning?
2. What actions or services do you recommend to support positive school culture?
3. What actions or services do you recommend to support our students' social and emotional needs?
4. What actions or services do you recommend to enhance parent, family, and community engagement?

In developing the 2021-2024 LCAP, responses from 444 participants were gathered and analyzed related to each goal area. A summary of recommendations across key educational partner committees/groups was provided to the district leadership in early April of 2021. These results were shared with executive cabinet, departmental leadership, and the representative educational partner groups.

In updating the LCAP during the 2021-2022 school year for 2022-2023, 114 responses were gathered and analyzed related to each goal area.

Between 2021 and 2022, the following themes emerged from educational partner group input:

Teachers, Administrators, and other school staff:

- Provide training for teachers
- Address the social-emotional needs of students and staff, including increased counseling support
- Increase opportunities for student incentives and recognition
- Increase instructional technology
- Provide opportunities for tutoring

Parents, Families, and Community Members

- This group expressed that the district does a great job of offering opportunities for parent engagement
- Provide high-quality extracurricular activities
- Increase two-way communication between home and school
- Provide supplemental programs for learning and intervention
- Provide high-quality extracurricular activities

District Parent Advisory Groups including Community Advisory Committee (CAC), District English Learner Advisory Committee (DELAC), and District Parent Advisory Council (DAC)

1. Embed conversational assessments into English Language Development program to determine whether students can speak English well
2. Provide opportunities for tutoring during school hours
3. Provide more training for teachers in Early Childhood including Kindergarten
4. Create a parent training center
5. Continue providing social-emotional support to students
6. Increase communication to parents through site administrators

Overall, the feedback provided by educational partners reaffirmed many of the key priorities communicated in past input, including in the development of the previous year's LCAP. The following summary outlines overarching themes that emerged across various input strands throughout the 2021-2024 LCAP development process, including the annual update to the LCAP for 2022-2023.

Individualized Supports Based on Identified Needs:

A theme across educational partner group input was the need for individualized support for students with a particular focus on those with the highest needs. The recommendation included assigning liaisons to provide support to students in areas of social-emotional wellness and academic support.

Increased Mental Health Supports

Social Emotional Learning (SEL) has been a continued theme throughout the educational partner engagement process, and was significantly amplified during the 2021-2022 school year, largely due to the impact of the COVID-19 pandemic on students, families, and staff. Educational partners have emphasized the need for more awareness, regular check-ins and monitoring of student needs, and tiered support to address mental health. Specific feedback examples include the call for more counselors, mental health counseling at school sites, student support centers, and the availability of SEL curriculum at the school sites. Educational partners have reiterated the importance of addressing mental health (including the effects of trauma) so that students can fully access any academic supports to be provided and fully engage in the process of learning.

Focus on Early Literacy and Developing a Strong Foundation

A focus on early literacy as a foundational requirement for later academic success has been an ongoing and recurring theme. Specific educational partner feedback pointed to the need to focus on reading proficiency by the third grade. Educational partners also emphasized the need for clear progress monitoring and responsive intervention/supports in early elementary to address any gaps as soon as they are identified. Emphasis was placed on coaches and specialists to support in teaching reading in the early grades.

Effective Implementation of a Multi-Tiered System of Supports (MTSS0

A leading theme that echoed across educational partner input was the importance of implementing and sustaining an effective Multi-Tiered System of Supports (MTSS) districtwide and at each school site. Key aspects of MTSS include a coherent and consistent Tier 1 (foundational) program, providing responsive services to students based on identified need (including individualized supports and reading supports), implementing systems that improve the culture and climate of schools and classrooms, equitable allocation of resources using data-based decision making, and monitoring the effectiveness of actions to determine what is working and what needs to be changed. This includes a renewed commitment to Positive Behavior Interventions & Supports (PBIS).

Improvement of School and Classroom Culture and Climate

Across educational partner groups, the importance of improving school and classroom culture and climate continues as a theme. Recommendations for multiple types of professional development including Social Emotional Learning, PBIS, English Language Development training, and training on building relationships with students. They also reinforced the need to continue offering opportunities for parent engagement. Educational partners reiterate the need for a continued focus on disproportionate suspension rates, particularly the disproportionate rates of suspension for African American students, Students with Disabilities, Foster Youth, and Homeless Youth. Also noted in feedback was the impact of curriculum on culture and climate. Specific examples include the need for curricular materials reflective of the Black/African American experience and consistency in providing culturally relevant instruction and historically accurate instruction.

Implementation Accountability

Another theme that has connected to a broad range of educational partner interests is the importance of building accountability measures for district initiatives and plans. A key aspect of this feedback strand is the accountability to implement professional learning with fidelity. Educational partners have identified the district's current 'opt-in' culture as a limiting factor in effectively implementing programs. Feedback emphasized the need to monitor how training is being provided and whether it effectively meets the stated goal(s). Educational partners also reiterated the importance of linking specific metrics to planned actions to enable more effective monitoring of progress and return on investment. Educational partner feedback specified the need to implement assessment practices with fidelity so that current initiatives can be successful.

Integrated Tier 1 Supports

- Develop and implement an English Learner Master Plan and effectively provide designated and integrated ELD
- Increase access for all to sports, music, art, and after-school programs
- Integrate reading, writing, and math across the curriculum – incorporate Math and ELA strategies into social science, physical education, science, and other electives
- Implement district curriculum and programs with fidelity, including district common assessments. Implement additional assessments to provide data necessary to support students
- Recruit and retain highly qualified staff, emphasizing multilingual staff and staff that reflect our district's demographics
- Develop more metrics that enable progress monitoring of district initiatives/actions (e.g. the impact of professional learning, coaching, and other strategic objectives)
- Increased access to GATE testing, training/certification, and instruction/programming

Integrated Supports (Tier 2 and 3)

- Prioritize mental health and wellness – implement regular mental health checks for students and explore the integration of mental health training for staff and curriculum for students
- Individual student progress monitoring and support for students with high needs – examples of recommendations include liaisons/case managers, individualized student success plans, and active case management
- Provide clear guidance and support to schools for the ongoing monitoring of reclassified students
- Professional development for instructional aides, RSP teachers, and general education teachers in instructional methods for learning disabilities
- Improve/address transition planning for older students with disabilities
- Increased availability of academic supports to accelerate progress for students with learning gaps
- Increase the number of schools with student support centers that provide wrap-around services, including access to social workers and counselors
- Professional development for staff across a range of areas including SEL, trauma-informed practices, and mental health

Culture and Climate

- Eliminate practices that lead to disproportionate suspension rates
- Implement restorative practices and alternative behavioral intervention programs

Engagement and Empowerment

- Provide resources and capacity building opportunities for parents/caregivers to support learning at home
- Increased opportunities for students to provide authentic input. Opportunities for students to provide constructive feedback to staff
- Engage students as primary agents in charge of their own education – implement a gradual release model. Students should also receive all communication sent to parents/caregivers
- Increase and improve translation and interpretation for families and students
- Include parents/caregivers in the site and district decision-making process

The Board of Trustee's Core Values underscore the importance of Home, School, and Community Partnerships in impacting student achievement. Specifically:

- The Board believes that our students, parents, and community members are our most valued resource. Every effort will be made by District and school staff to assist and interact with our students, parents, and community in a "family-friendly" environment.
- The Board Believes that all school community members should treat one another with consideration, integrity, and honesty. We honor each person's individuality, celebrate our community's diversity, and support school cultures of mutual acceptance and respect.

- The Board values collaborative, productive, and meaningful relationships with all educational partners to include parents/legal guardians, students, teachers, staff, administrators, Board members, state and local elected officials, and community members at large

Through its three goals, the LCAP has solidified feedback from educational partners into actions. The district will continue to collect feedback from educational partners ongoing, as part of our system of continuous improvement for the benefit of our learning community.

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

Feedback from educational partner meetings and surveys was used to add and/or continue programs and services. The 2021-2024 LCAP, as developed during the 2020-2021 school year, included specific goals and actions that where wholly reflective of feedback collected. The entire 2021-2024 LCAP is based around educational partner feedback.

Goal 1: This goal specifically focuses on closing the achievement gap that exists between student groups. Lack of equity has long been a concern of parents, teachers, administrators, and the Board of Trustees. This goal identifies metrics to help bring student groups with disproportionate achievement outcomes closer to alignment with other student groups. The actions directly influenced by educational partner feedback include 1.3 Supplemental Technology, 1.4 Professional Development, 1.6 Library and Media Access 1.8 English Learner Student Achievement. Additionally, Action 1.9 Early Childhood was newly added for 2022-2023 as the result of educational partner feedback.

Goal 2: This goal was written in direct response to feedback from educational partners. Actions 2.1 Foster Youth Services, 2.3 Counselors, 2.5 Physical Wellness, and 2.6 Social Emotional Learning speak to feedback around the need for mental, physical, social emotional wellness support for AESD students, which has become more of an apparent need with the reopening of schools for in-person instruction during the 2021-2022 school year. To address that clear need, Action 2.9 Social Workers was added to provide additional mental health support for students on an individualized basis.

Goal 3: This goal was written in alignment with educational feedback and the Board's Core Values. It was written with the intention of encompassing expectations of our parent groups, and meet the needs of parents, families, caregivers, and community over the 3-year LCAP cycle. Each action in this goal was directly influenced by feedback from educational partners. Action 3.1 Family Engagement, Action 3.2 Communication, and Action 3.3 Bilingual Support, each speak to a recurring theme that emerged from the ongoing educational partner engagement process in developing the 2021-2024 LCAP and annual update for 2022-2023.

Due to feedback provided by educational partners, the Parent Engagement Team will provide expanded opportunities for Parent Training, and consultants will be utilized to support the English Learner Program. Partnerships with SBCSS, CABE, and other agencies will be leveraged to provide professional development, and guidance, and support will be provided through coaches/TOSAs, teachers, aides, and parents.

Goals and Actions

Goal 1

Goal #	Description
1	Student achievement will increase in ELA, Math, Science, and Social Studies/History, with a focus on closing the achievement gap for struggling students.

An explanation of why the LEA has developed this goal.

An analysis of the most recently available state and local data revealed that 50% of AESD schools increased their ELA and Math CAASPP scores between 2018 and 2019. 28% of schools showed a decline in ELA, and 21% showed a decline in Math. The remainder of the schools maintained performance levels from 2018 to 2019. However, that is still only 28% of AESD students meeting or exceeding standards in ELA, and 17% of AESD students meeting or exceeding standards in Math. The district falls below the state and county average in both content areas. This goal was developed with this performance data in mind.

The data below was gathered from the most recently available California School Dashboard.

Student groups performing in the Red band for ELA

- Foster Youth

Student groups performing in the Orange band for ELA

- African American
- English Learners
- Homeless
- Students with Disabilities

Student groups performing in the Yellow band for ELA

- Socioeconomically Disadvantaged

Student groups performing in the Red band for Math

- African American
- English Learners

- Foster Youth
- Socioeconomically Disadvantaged

Student groups performing in the Orange band for Math

- Homeless
- Students with Disabilities

An analysis of state and local data revealed performance gaps between the overall student population and students classified as English Learners. Further, consultation with the District English Learner Advisory Committee (DELAC), and the site-level English Learner Advisory Committees (ELAC) reinforced the need for a districtwide focus on English Learner student academic achievement to address the pronounced performance gap between the overall student population and students who are English Learners.

Guided by the Board of Trustees Core Values, AESD is committed to providing students with individualized opportunities that promote student success and wellness, providing a rigorous academic environment that asks for the best from our students and staff, and a shared responsibility for the achievement of all students. Educational partner input and AESD needs assessment led to the decision to continue focusing on student academic achievement, with a focus on closing performance gaps. The district expects that the combined actions and metrics together in Goal 1 will contribute to achieving the articulated goal. Actions surrounding class size reduction, supplemental technology, engaging electives, professional development, assistant administrators, library and media access, school innovation, English Learner student achievement, and early childhood are expected to contribute to improved outcomes in overall academic performance (as measured by the CAASPP, California Science Test, and STAR), and the reclassification rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) - Math	2018-2019: % of students that meet or exceed the standard in Math All Students: 17% Homeless: 6% EL: 3% African American: 7%	CAASPP was not assessed during the 2020-2021 school year. No local data is available for that year. 2021-2022 data becomes available in July of 2022.			AESD will increase the percentage of students meeting or exceeding the standard in Math: All Students: by 5% to 22% Meets/Exceeds Homeless: by 5% to 11% Meets/Exceeds EL: by 5% to 8% Meets/Exceeds African American: by 5% to 12% Meets/Exceeds

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Assessment of Student Performance and Progress (CAASPP) - ELA	2018-2019: % of students that meet or exceed the standard in ELA All Students: 28% Homeless: 21% EL: 3% African American: 18%	CAASPP was not assessed during the 2020-2021 school year. No local data is available for that year. 2021-2022 data becomes available in July of 2022.			AESD will increase the percentage of students meeting or exceeding the standard in ELA: All Students: by 5% to 33% Meets/Exceeds Homeless: by 5 % to 26% Meets/Exceeds EL: by 5% to 8% Meets/Exceeds African American: by 5% to 23% Meets/Exceeds
California Science Test (CAST)	2018-2019: % of students meeting or exceeding standards on CAST: 12%	CAST was not assessed during the 2020-2021 school year. No local data is available for that year. 2021-2022 data becomes available in July of 2022.			AESD will increase the percentage of students meeting or exceeding the standard as measured by the California Science Test (CAST) by 5% to 17% Meets/Exceeds

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
STAR (ELA)	2020-2021: % of Students At/Above Benchmark on STAR (ELA): 23.3%	2021-2022: % of Students At/Above Benchmark on STAR (ELA): 19%			AESD will increase the percentage of students At/Above Benchmark on STAR (ELA) by 10% to 33.3%
STAR (Math)	2020-2021: % of Students At/Above Benchmark on STAR (Math): 35.4%	2021-2022: % of Students At/Above Benchmark on STAR (Math): 30%			AESD will increase the percentage of students At/Above Benchmark on STAR (Math) by 5% to 40.4%
Points Below Standard in ELA	2018-2019: Points below Standard - 2019 dashboard • African American - 86.3 • EL - 66.4 • Foster Youth - 102.9 • SED - 62.1 • Homeless - 97.3 • SWD - 133.5	CAASPP was not assessed during the 2020-2021 school year. No local data is available for that year. 2021-2022 data becomes available in July of 2022.			AESD will reduce the amount of students performing below standard in each student group by 15% as measured by total points below standard in ELA • African American - 71 • EL - 51 • Foster Youth - 87 • SED - 43 • Homeless - 77 • SWD - 112

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Points Below Standard in Math	Points below Standard - 2019 dashboard • African American - 126.1 • EL - 100.5 • Foster Youth - 137.6 • SED - 98.2 • Homeless - 126.5 • SWD - 171.3	CAASPP was not assessed during the 2020-2021 school year. No local data is available for that year. 2021-2022 data becomes available in July of 2022.			AESD will reduce the amount of students performing below standard in each student group by 15% as measured by total points below standard in Math • African American - 105 • EL - 75 • Foster Youth - 115 • SED - 63 • Homeless - 105 • SWD - 148

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
• Implementation of academic content and performance standards adopted by State Board • How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.	2020-2021: 100% Implementation of Common Core State Standards for all students, including English Learners Access to Common Core State Standards and ELD standards for 100% of English learners, for the purpose of gaining academic content knowledge and English language proficiency	2021-2022: 100% Implementation of Common Core State Standards for all students, including English Learners Access to Common Core State Standards and ELD standards for 100% of English learners, for the purpose of gaining academic content knowledge and English language proficiency			AESD will have 100% implementation of Common Core State Standards for all students AESD will provide access to Common Core State Standards and ELD standards for 100% of English learners, for the purpose of gaining academic content knowledge and English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English Learners receiving an overall score of 4 on the ELPAC/percentage of students who become English proficient through their ELPAC score	2020-2021: 4% of EL students received a 4 on the ELPAC overall	2020-2021: 4% of EL students received a 4 on the ELPAC overall. This data becomes available in the Fall of 2022			AESD will increase the percentage of English Learner students scoring 4 on the ELPAC by 5% to 15%
Reclassification Rate	2020-2021: 6% of students were reclassified	2021-2022: 1.3% of students were reclassified as of May 2022			AESD will increase the reclassification rate by 5% to 11% reclassified
Rate of teacher mis-assignment	2020-2021: 0 findings of teacher mis-assignment	2021-2022: 0 findings of teacher mis-assignment			AESD will have 0 findings of teacher mis-assignment
Student access to standards-aligned instructional materials	2020-2021: 100% of students had access to board-adopted, standards aligned instructional materials	2020-2021: 100% of students had access to board-adopted, standards aligned instructional materials			100% of AESD students will have access to board-adopted, standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Course & Program Offerings: • Broad course of study that includes all subject areas described in 51210 and 51220(a)(i) as applicable • Programs and services developed and provided to unduplicated students • Programs and services developed and provided to students with exceptional needs	2020-2021: Broad Course of Study: Baseline data will be collected during the 2021-2022 school year Programs and Services Developed and Provided for Unduplicated Students: Baseline data will be collected during the 2021-2022 school year Programs and Services Developed and Provided to Students with Exceptional Needs: Baseline data will be collected during the 2021-2022 school year.	2021-2022: Broad Course of Study: 100% of students have access to a broad course of study Programs and Services Developed and Provided for Unduplicated Students: AESD provided services and programs for 100% of unduplicated students Programs and Services Developed and Provided to Students with Exceptional Needs: AESD provided services and programs for 100% of students with exceptional needs			AESD will provide 100% of students with access and enrollment in a broad course of study. AESD will develop and provide services and programs to 100% of unduplicated students. AESD will develop and provide programs and services to 100% of students with exceptional needs.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Class Size Reduction	The district will increase instructional personnel to reduce class sizes and support literacy, which is principally directed toward English Learners, Foster Youth, and Low-Income students	$3,838,502	Yes
1.2	Supplemental Technology	The district will provide additional technology, which is principally directed toward Low-Income students and families, to increase access to the curriculum and support additional assessments.	$2,379,386	Yes
1.3	Engaging Electives	The district will provide access to additional elective courses, including Cadet Corps and AVID, to improve academic engagement and is principally directed toward Low-Income students.	$2,987,718	Yes
1.4	Professional Development	Teacher experts and contractors will increase staff capacity and teacher clarity through ongoing professional development, including specific professional development surrounding the unique needs of English Learners, training on best practices, mindset, identification of high-priority standards, and instructional delivery, to improve the educational experiences of students and is principally directed toward English Learners and Foster Youth students.	$2,686,723	Yes
1.5	Assistant Administrators	Assistant Administrators of Instruction Improvement and Academic Coaching (AAIIAC) will provide instructional leadership to teachers and other site staff to improve the instructional program for students and is principally directed toward English Learners, Foster Youth, and Low-Income students.	$1,889,400	Yes
1.6	Library and Media Access	The district will provide a robust library at each school to provide students with access to media, additional technology, and opportunities for STEAM exploration. This is principally directed toward Low-Income students.	$663,138	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	School Innovation	Sites will improve the instructional program for students through the implementation of supplemental programs, technology, and professional development, including guest speakers, based on the needs outlined in their School Plan for Student Achievement (SPSA), which aligns to the district LCAP. This is principally directed toward English Learners, Foster Youth, and Low-Income students.	$2,500,005	Yes
1.8	English Learner Student Achievement	The district will provide personnel who will coordinate English Language Development, English language acquisition programs, dual language programs, and progress monitoring to increase English language acquisition for English Learners.	$72,971	Yes
1.9	Early Childhood	The district will provide supplemental instructional materials and educational supplies to support the expansion of Transitional Kindergarten. This action is principally directed toward students who are English Learners, Foster Youth, and Low-Income.	$567,527	Yes

Goal Analysis for 2021-2022

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.

Students returned to in-person instruction for the 2021-2022 school year for the first time since the COVID-19 pandemic began in March of 2020. Due to the previous year's school closures and distance learning, consistency was difficult to maintain amid an ongoing pandemic. Students, teachers, and staff who tested positive for COVID-19, or who were in proximity of someone who tested positive, were required to quarantine at home for 10 full days. This created wide gaps in learning and attendance. Many students utilized independent study to help alleviate those gaps, but many students struggled throughout the school year. Similarly, it was extremely difficult to fully implement some of the actions planned for the 2021-2022 school year.

Challenges fully implementing Goal 1 Action 1: Class Size Reduction, and Goal 1 Action 4: Professional Development existed, due to staffing and hiring difficulties resulting from the COVID-19 pandemic. Professional Development opportunities primarily existed after hours and weekends due to the shortage of substitute teachers and staff.

Despite challenges, there were many successes implementing the actions and services under Goal 1, including the 1:1 ratio of students to technology devices, the support provided to improve libraries and student access to media, the instructional leadership provided by Assistant Administrators, and the first year of School Innovation (previously named Site Focus). Site Focus/School Innovation implementation allowed students to experience a wide range of educational study trips, provided innovative technology to classrooms, and allowed implementation of site-based initiatives around Positive Behavior Intervention and Support and Social Emotional Learning.

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.

Goal 1 Action 1: Class Size Reduction originally had $4,652,894 budgeted, but due to staffing challenges, many district vacancies were not filled causing $3,679,012.31 to be actually spent on this action.

Goal 1 Action 4: Professional Development originally had $2,024,937 budgeted, but due to staffing challenges created by the pandemic including a substitute teacher shortage, and the districts inability to hire Teachers on Special Assignment (TOSAs) to provide professional development, the district was only able to spend $458,484.47.

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

Actions 1.4 Professional Development

The 2021-2022 school year presented significant challenges for AESD. Coming out of distance learning for the first year of in-person instruction since March of 2022, we faced staffing challenges that led to inconsistencies in teaching and learning, and other district operations. We saw our students experiencing behavior challenges due to needing to reacclimate to the school setting, and re-learning how to interact with each other and with staff in an in-person environment. This interruption to the overall educational process contributed to difficulty implementing actions across Goal 1 with consistency. A major, nationwide, substitute teacher shortage led to the districts inability to hold professional learning opportunities during the school day, as teachers could not be released from their classes. Similarly, hiring challenges meant many unfilled positions within the district.

Actions 1.1 Class Size Reduction,1.2 Supplemental Technology, 1.3 Engaging Electives, 1.5 Assistant Administrators, 1.6 Library and Media Access, 1.7 Site Focus/School Innovations, 1.8 English Learner Student Achievement

Despite these challenges, many of the planned actions under Goal 1 were wildly successful. AESD was able to provide Chromebooks for every student in the district, with some sites moving toward a 2:1 ratio of Chromebooks to students, meaning that some students had Chromebooks for working at home, as well as Chromebooks available in their classrooms. AESD offered engaging electives including CTE-aligned courses to our students. Assistant Administrators provided valuable instructional leadership to teachers to improve the academic program at sites. Many school libraries are state of the art facilities equipped with innovative technology and makerspaces for children to interact with literature and foster creativity. Further, the English Learner programs including English Language Development and Dual Immersion were implemented with fidelity.

Sites also received funding to significantly improve the instructional program for English Learners, Foster Youth, and Low-Income students through Goal 1, which allowed students to experience educational study trips, have access to cutting edge technology, and supplemental curriculum to lead to increases in achievement.

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.

Based on the state's focus on expanding access to Transitional Kindergarten and educational partner feedback, AESD is adding Goal 1 Action 9: Early Childhood to the LCAP to provide additional materials and supplies to our Transitional Kindergarten programs. This is a clear need in our district, and we are confident that the addition of this action will lead to more a robust educational experience for our students in early childhood. All other goals, actions, and desired outcomes remain from initial development of the 2021-2024 LCAP.

There was a change in the name of Action 1.7, from Site Focus to School Innovation. The service has not changed for the 2022-2023 school year. Similarly, some actions were refined in title and description, but the intent and purpose was not changed.

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.

Goal 2

Goal #	Description
2	Provide every student the specific academic, behavioral, social-emotional, and mental and physical health supports to meet their individual needs - especially English Learners, Students with Disabilities, Foster Youth, Homeless Youth, African American students, and other student groups whose outcomes indicate the greatest need – so that all students can remain fully engaged in school and access core instruction.

An explanation of why the LEA has developed this goal.

Although the reporting of performance indicators to the California Dashboard for the 2019-2020 and 2020-2021 school years was suspended, locally collected data including (but not limited to) observational and walkthrough data, and referrals indicate that social, emotional, behavioral, and mental health, as well as physical wellness continue to be an area of need for students in AESD.

The need for targeted services and support is high and was increased during school closures and distance learning. With schools reopening, it became evident that students needed additional services to allow them to remain fully engaged and present at school. Despite declining enrollment, the total number of students served by counselors and health staff has increased.

Over the past couple of years, educational partner feedback has emphasized the desire to see the district provide wrap-around services for students at the individual level, focusing on student groups with the highest needs. Goal 2 aligns with the district's current efforts to implement effective Multi-Tiered Systems of Support (MTSS) across all schools. The goal speaks to providing effective Tier 2 and Tier 3 supports that are specific to identified student needs. Doing this well is an area of focus for the district.

The metrics and actions within this goal will allow AESD to succeed in providing every student with the academic, behavioral, social-emotional, and physical health supports to meet their individual needs so they can fully engage with instruction by:

1. Providing wrap-around support for Foster Youth to improve their overall health, wellness, and access to the curriculum

2. Providing support for music and art programs to encourage self-expression and creativity through participation in fine arts for Low-Income students

3. Providing additional counseling support to address the social-emotional wellness and mental health of students

4. Supporting positive attendance and engagement strategies to reduce chronic absenteeism

5. Providing health supports to improve physical wellness

6. Focusing on social-emotional learning across the district

7. Providing transportation services to ensure access to in-person instruction

8. Providing access to additional mental health supports through licensed social workers

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Average Daily Attendance Rate (ADA)/School Attendance Rate	2020-2021: Overall ADA: 88.4% K-5 schools ADA: 89.2% K-8 schools ADA: 95.5% Middle Schools ADA: 87.7%	2021-2022: Overall ADA: 86.5% K-5 schools ADA: 87.2% K-8 schools ADA: 89.9% Middle Schools ADA: 88.8%			AESD will increase the attendance rate: Overall: by 3% to 91.4%% K-5 schools: by 3% to 92.2% K-8 schools by 3% to 98.5% Middle schools by 3% to 90.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism Rate	2020-2021 Chronic Absenteeism rate: Overall: 28.8%. K-5 schools: 30.1% K-8 schools: 11.8% Middle Schools: 43.3% African American: 28%	2021-2022 Chronic Absenteeism rate: Overall: 45%. K-5 schools: 49.7% K-8 schools: 33.9% Middle Schools: 38.9% African American: 46.8%			AESD will reduce the chronic absenteeism rate: Overall: by 3% to 25% K-5 schools: by 3% to 27.1% K-8 schools: by 3% to 8.8% Middle schools: by 3% to 40.3% African American: by 3% to 25%
Suspension Rate	2019-2020: All Students: 7.2% African American: 13.8%	2021-2022: All Students: 0.35% African American: 0.28%			AESD will reduce the suspension rate: For all students by 5% to 2.2% For African American students by 5% to 8.8%

Facilities Condition Number of schools where facilities do not meet the ‘good repair’ standards on the Facilities Inspection Tool (FIT) Source: Facilities Services Department	2020-2021: November 2020 – 6 schools received a fair rating and 8 schools received a rating of Good. Exemplary= The school meets most or all standards of good repair. Deficiencies noted, if any, are not significant and/or impact a very small area of the school. (99-100%) Good = The school is maintained in good repair, with a number of non-critical deficiencies noted. These deficiencies are isolated and/or resulting from minor wear and tear and/or in the process of being mitigated. (90-98.99%) Fair = The school is not in good repair. Some deficiencies noted are critical	2021-22: November 2020 – 6 schools received a fair rating and 8 schools received a rating of Good.			All AESD schools will receive a rating of "Good" or "Exemplary."

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and/or widespread.				
School Climate/Other local measures, including survey of pupils, parents, and teachers on the sense of school safety and connectedness ● Percentage of positive responses in the areas of 'safety and 'connectedness' (Belonging) Source: Local Climate Survey	2019-2020: During the most recent stakeholder survey, only 75% of the respondents "agreed" or "strongly agreed" that their children felt safe at school but 87% believe that the schools are safe places. 70.1% believe that their children feel that they matter to the teacher and 73% of the children feel that they matter to the teacher.	2021-2022: Data is unavailable at this time. A Healthy Kids survey will be administered to monitor this moving forward.			AESD will increase the percentage of favorable responses by 5% to 80% of those surveyed responding that their children feel safe at school. AESD will increase the percentage of favorable responses by 5% to 92% of those surveyed responding that they believe district schools are safe places. AESD will increase the percentage of favorable responses by 5% to 75.1% of those surveyed responding that their children feel that they matter to the teacher.
Expulsion Rate	2019-2020 Expulsion Rate: 0.07%	2020-2021 Expulsion Rate: 0.01%			AESD will maintain an Expulsion Rate of less than 0.5%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Middle School Dropout Rate	2019-2020 Middle School dropout rate: 0.33%	2020-2021 Middle School dropout rate: 0%			AESD will maintain a Middle School dropout rate of less than 1%.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Foster Youth Services	Two district level Foster Youth Counselors will provide access to academic services, physical health services, and mental health services for Foster Youth to improve their overall health, wellness, and access to the curriculum.	$214,020	Yes
2.2	Music and Art	Four Itinerant Music and Art teachers will provide opportunities for students to participate in fine arts in order to encourage self-expression and creativity. This action is principally directed toward Low-Income students.	$434,054	Yes
2.3	Counselors	Fourteen additional counselors will provide support to improve the mental health and social-emotional wellness of students. This is principally directed toward English Learners, Foster Youth, and Low-Income students.	$1,718,966	Yes
2.4	Attendance and Engagement	The Student Services Coordinator and Student Attendance Officer (SAO) will create systems to address student attendance to reduce the chronic absenteeism rate for district students.	$71,321	No

Action #	Title	Description	Total Funds	Contributing
2.5	Physical Wellness	The district will provide health supports, including fourteen health clerks, to improve physical wellness in students and remove barriers to education. This is principally directed toward Low-Income students.	$277,682	Yes
2.6	Social Emotional Learning	The district will provide professional development to increase the capacity of staff to support the social-emotional well-being and mental health of students, so they can access the curriculum. This is principally directed toward English Learners, Foster Youth, and Low-Income students.	$5,725,505	Yes
2.7	Transportation Services	The district will provide transportation services to ensure access to in-person instruction for students. This is principally directed toward Low-Income students.	$2,005,428	Yes
2.8	Social Workers	Two Social Workers will provide social-emotional prevention, intervention, counseling, agency linkage to resources, and case management in order to improve student achievement. This is principally directed toward Foster Youth and Low-Income students.	$235,052	Yes

Goal Analysis for 2021-2022

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 mentioned for Goal 1, consistency was difficult to maintain amid an ongoing pandemic, despite the reopening of schools for the 2021-2022 school year. Students, teachers, and staff who tested positive for COVID-19, or who were in proximity of someone who tested positive, were required to quarantine at home for 10 full days. This created wide gaps in learning and attendance, which were challenges. Many students utilized independent study to help alleviate those gaps, but many students struggled throughout the school year. Similarly, it was extremely difficult to fully implement some of the actions planned for the 2021-2022 school year, limiting the effectiveness of the actions

at achieving the goal. AESD believes that as the circumstances surrounding the pandemic change for the better, and as actions can be implemented fully, they will become effective in moving the district toward achieving its goal.

Due to the circumstances surrounding the pandemic, which had a huge impact on our region, substantive differences existed between the following planned activities, and their actual implementation:

Goal 2 Action 6: Social Emotional Learning

Goal 2 Action 7: Transportation Services

In spite of challenges, faced, key successes were the utilization of district Foster Youth Counselors, who provided services and connected foster youth with resources. Health clerks provided critical health support for students, and AESD was able to begin revamping district-wide implementation of Positive Behavior Interventions and Supports (PBIS), which included training teacher leaders and administrators.

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.

Goal 2 Action 6: Social Emotional Learning originally had $1,000,000 budgeted, but due to staffing challenges created by the pandemic including a substitute teacher shortage and hiring challenges, The district's ability to provide additional training surrounding social emotional learning was affected. For these reasons, the district was able to spend $38,931.84 on this action. Similarly, a national bus driver shortage contributed to $2,005,428 being spent on transportation, as opposed to the initially planned $3,571,519. Some transportation costs were also covered by the general fund instead of Supplemental and Concentration.

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

Despite challenges fully implementing some of the Goal 2 actions, the district made huge strides toward our goal. District staff worked with community partners to revamp the districts Positive Behavior Interventions and Supports program districtwide (Action 2.6, Social Emotional Learning). Foster Youth Counselors (Action 2.1) provided valuable services to some of the district's most vulnerable students. AESD offered music and art (Action 2.2) to students through itinerant teachers who provided instruction to students at all district school sites. Additional counselors (Action 2.3) provided social and emotional learning lessons (Action 2.6), and other student supports throughout the school year. Health clerks (Action 2.5) provided invaluable physical wellness support to our students in the midst of a global pandemic, and transportation services (Action 2.7) were provided to our students to limit barriers to education in our community. The Student Attendance Officer (Action 2.4) provided parent education around attendance to attempt to increase attendance rates. Each of these actions contribute to the aligned metrics, and when fully implemented, will undoubtedly help the district meet Goal 2.

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.

Based on the glaring need for additional mental health supports for our students, AESD has added Goal 2 Action 8: Social Workers to the LCAP for 2022-2023. This addition is the result of educational partner feedback, and student behavior data that indicates that many of our students are struggling in the area of mental health. Licensed Clinical Social Workers will provide additional mental health supports to district students to address this critical need.

Aside from the addition of Goal 2 Action 8: Social Workers, no numbering updates were made to the actions in this goal. The language used to describe the actions was refined for compliance purposes, but no changes were made to the intent or purpose of the actions.

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.

Goal 3

Goal #	Description
3	Parents, families, community stakeholders, will be informed, engaged, and empowered as partners with the Adelanto Elementary School District to support student learning and improve student outcomes.

An explanation of why the LEA has developed this goal.

AESD developed this goal with research on family engagement in mind. Research shows effective family engagement is critical to student achievement. When done well, family-centered engagement is about connecting families to student learning by sharing data, providing strategies to support learning at home, and providing opportunities for two-way communication. Educational partner feedback also demonstrated the importance of regular and clear communication (including interpretation and translation where needed), structured opportunities to build parent capacity, and authentic opportunities to provide input and engage in the district decision-making process. Educational partners also expressed the need for ongoing parent training.

The district expects that the metrics (measuring district efforts to seek parent input in the decision-making process and promoting parent participation in programs for unduplicated students and individuals with exceptional needs), and the actions focused on parent trainings, family engagement opportunities, and home visits, will give the district the best opportunity to make progress toward Goal 3.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Effort the school district makes to seek parent input in decision-making	Local Indicator: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: Baseline will be collected during the 2021-2022 school year	2021-2022: Local Indicator: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making: Full Implementation			AESD will be at Full Implementation for the following Local Indicator: District's progress in building the capacity of and supporting family members to effectively engage in advisory groups and decision-making.
Promoting parental participation in programs for unduplicated students and individuals with exceptional needs	Approved Parent Volunteers 2019-2020: 451 Parent attendance at district parent group meetings, including attendance via Zoom: 21-22 will be the baseline year	Approved Parent Volunteers 2021-2022: 11 (volunteer registration was opened toward the end of the year due to COVID-19 prevention protocols) Parent attendance at district parent group meetings, including attendance via Zoom: 109			AESD will increase the number of approved parent volunteers to 500 volunteers. AESD will increase parent attendance at district parent group meetings by 1%.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Family Engagement	The district will host meetings, trainings, and events to families and caretakers of students to provide opportunities for family engagement in the Adelanto Elementary School District community. This action is principally directed toward improving parent support for increasing academic success in English Learners, Foster Youth, and Low-Income students.	$2,017,719	Yes
3.2	Communication	The Public Information Officer will advertise and share information about district programs, meetings, and initiatives that benefit students and families, in order to increase community involvement.	$138,600	No
3.3	Bilingual Support	The district will provide supplemental interpretation services and bilingual support to families in their home languages, to increase two-way communication between families of English Learners and the district to increase parent engagement, English Learner Connectedness and achievement.	$142,111	Yes

Goal Analysis for 2021-2022

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 was the case for Goals 1 and 2, consistency was difficult to maintain amid an ongoing pandemic, despite the reopening of schools for the 2021-2022 school year. Students, teachers, and staff who tested positive for COVID-19, or who were in proximity of someone who tested positive, were required to quarantine at home for 10 full days. The mask mandate was not lifted until March 11th, and due to COVID-19 prevention protocols, all family engagement opportunities were held virtually for the 2021-2022 school year which significantly decreased the cost of providing family engagement opportunities.

Due to the circumstances surrounding the pandemic, which had a huge impact on our region, substantive differences existed between the planned activities for Goal 3 Action 1: Family Engagement and its actual implementation. Challenges included staffing/hiring, and the requirement to adhere to COVID-19 prevention protocols, which limited the district's ability to offer in-person family engagement opportunities. In spite of these challenges, AESD was able to successfully offer a robust list of courses to build parent capacity. These parent courses included drug prevention, love and logic (parenting with love), citizenship courses, English as a Second Language (ESL) courses, and fatherhood classes.

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.

Due to staffing challenges which contributed to the district's ability to fully implement family engagement activities, and due to the protocol that family engagement opportunities and events to be held virtually until March of 2021, $112,076.05 was spent on Goal 3 Action 1, as opposed to the $1,009,187 initially planned.

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

Despite the challenges expending funds on family engagement, AESD offered many amazing opportunities for family engagement, including trainings for parents on substance abuse and prevention, mental health, citizenship, English as a Second Language, Love and Logic, and fatherhood courses (Goal 3 Action 1). AESD utilized community partnerships to provide free courses and trainings to our families, and these meetings were held virtually instead of in-person. We had an effective parent, family, and community engagement program during the 2021-2022 school year, as evidenced by attendance and by educational partner feedback on these services, despite the numerous challenges we faced due to the ongoing global pandemic. The Public Information Officer (Goal 3 Action 2) publicized district family engagement opportunities, and interpreters provided translation so Spanish-speaking parents could participate (Goal 3 Action 3). These actions assisted AESD in moving aligned metrics toward meeting the dsitrict's goal of engaging the community as partners.

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.

Based on positive educational partner feedback, no changes have been made to the planned goal, metrics, desired outcomes, or actions for the coming year. We will continue to offer family engagement opportunities in alignment with the Board's Core Values and AESD's strategic objectives. For the coming year, we will simply increase the availability of these opportunities, and some of these opportunities will also be available in-person as well as virtually.

The language describing the actions were refined for the 2022-2023 year, but there were no changes to the intent or purpose of the actions.

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.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$22,363,322	$2,588,576

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
31.97%	9.13%	$6,060,120	41.10%

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.

Actions:

Goal 1 Action 1 – Class Size Reduction

Goal 1 Action 2 – Supplemental Technology

Goal 1 Action 4 – Professional Development

Goal 1 Action 5 – Assistant Administrators

Goal 1 Action 7 – School Innovation

Goal 1 Action 9 – Early Childhood

Needs, Conditions, and Circumstances:

There is a need to improve student performance in ELA and Math, as indicated by the most recently available CAASPP data which shows 28% of overall students meeting/exceeding standards tested on the ELA CAASPP, and 17% of students meeting/exceeding standards tested on the Math CAASPP. The CAASPP data from 2019 is the only available student achievement data until 2022 CAASPP results become available in July of 2022. The district did not assess in 2021, and no local data was collected. There is a large gap between overall student performance (28% meets/exceeds – ELA; 17% meets/exceeds – Math) and English Learner student performance. Only 3% of English Learners met/exceeded standards tested on both the ELA and Math CAASPP. In terms of points below standard on the CAASPP, other glaring discrepancies in unduplicated student performance exist. According to the 2019 ELA CAASPP, English Learner students scored 66.4 points below standard, Foster Youth scored 102.9 points below standard, and Low-Income student scored 62.1 points below standard. On the Math CAASPP, English Learner students scored 100.5 points below standard, Foster Youth scored 137.6 points below standard, and Low-Income students scored 98.2 points below standard. Our unduplicated students are performing below the state average in ELA and Math, as measured by the CAASPP. These data points demonstrate a need to provide academic services that will increase student achievement and improve the instructional program. The demonstrated need for the actions above, and observational data, proving that students utilized these services, justifies their continuance. Community feedback, and observational data demonstrating new housing being built in Adelanto justifies the need for expansion of the transitional kindergarten program/early childhood education (Action 1.9).

Purpose and Expected Outcomes:

Due to distance learning, we were unable to fully implement strategies due to a number of factors due to the COVID Pandemic and therefore we were unable to see the full benefit of these actions. We are looking forward to fully implementing these actions because they show promising practices for our students.The actions mentioned above are principally directed toward improving academic outcomes for English Learners, Foster Youth, and Low-Income students. Professional development to increase the skill and knowledge of teachers, supplemental technology and support programs, assistant administrators focused on instruction, smaller class sizes, early education focused on supporting transitional kindergarten, and site-based improvement of the instructional program (school innovation), are each designed to increase learning, improve unduplicated student academic performance, and close gaps in achievement between the overall student population and unduplicated pupils. AESD expects these actions to be effective in moving unduplicated pupils toward the district's goal of increasing student achievement. We will monitor the effectiveness of these actions through the ELA, Math, and Science state tests (CAASPP/CAST).

Continuing Actions:

Goal 1 Action 3 – Engaging Electives

Goal 1 Action 6 – Library and Media Access

Goal 2 Action 2 – Music and Art

Goal 2 Action 5 – Physical Wellness

Goal 2 Action 7 – Transportation Services

Needs, Conditions, and Circumstances:

Educational partners expressed support for student access to the arts, and for STEAM (Science, Technology, Engineering, Art, and Math) opportunities (through surveys, etc). Educational partners including parents, teachers, administrators, and community members believe opportunities to access art, media, and STEAM will improve student engagement and increase attendance. The district has a high chronic absenteeism rate, which was at 45% chronically absent for the 2021-2022 school year. The attendance rate for K-5 schools was 87.2%, K-8 schools: 89.9%, and 86.5% was the overall student attendance rate. The district identified two significant causes for the low attendance rate and high chronic absenteeism rate. The two identified causes were student connectedness and lack of engagement. Further barriers to student achievement were determined to be physical and mental health, and the lack of related supports. The continuance of the actions listed above is supported by community feedback (survey data), and observational data about student usage of these services.

Purpose and Expected Outcomes:

Due to distance learning, we were unable to fully implement strategies due to a number of factors due to the COVID Pandemic and therefore we were unable to see the full benefit of these actions.We are looking forward to fully implementing these actions because they show promising practices for our students in the areas of music and art development from a social-emotional and academic perspective.The actions above are principally directed toward and effective in meeting the identified needs of Low-Income students. AESD understands that a huge part of student attendance relies on student connectedness and engagement. By providing Low-Income students with access to music and art, library and media, and engaging elective courses above what's required, and by creating districtwide systems to reduce the chronic absenteeism rate, AESD expects to see improvement in student attendance and connectedness. By removing barriers such as access to transportation, and physical health support, actions related to physical wellness, and transportation services, the district anticipates improved outcomes for Low-Income students. We will monitor the effectiveness of these actions through local climate survey data and state metrics on the California Dashboard (attendance rate, suspension rate, chronic absenteeism rate).

Actions:

Goal 2 Action 3 – Counselors

Goal 2 Action 6 – Social Emotional Learning

Goal 2 Action 8 – Social Workers

Needs, Conditions, and Circumstances:

AESD identified the district's suspension rate as an area of critical need. According to locally collected data, 0.35% of all students were suspended at least once during the 2021-2022 school year, as of May of 2022. According to the 2019 California Dashboard, AESD scored in the Red in suspension for Foster Youth and Socioeconomically Disadvantaged (Low-Income) students, along with other student groups. These data points indicate a need for actions that are principally directed at reducing the suspension rate for Low-Income students and Foster Youth. Along with the state data indicating this need, educational partners expressed a critical need for social emotional learning, and a focus on mental health and wellness. The district considers the analysis of the data and the expression of this need by educational partners as justification for implementing and continuing the actions listed above.

Purpose and Expected Outcomes:

The actions above are principally directed toward and effective in meeting the identified needs of Foster Youth and Low-Income students surrounding social-emotional learning support and mental health. The district expects that utilizing additional counselors and social workers to identify, monitor, and address the social-emotional and mental health needs of students will contribute to students' ability to self-regulate, thus reducing the suspension rate. The district will implement Positive Behavior Intervention and Support (PBIS) through personnel who will provide social skills coaching to students, and professional development about best practices for positive behavior support and restorative practices. AESD expects the implementation of PBIS (along with the integration of social-emotional learning into site curriculum), as well as the utilization of social workers, to have a positive impact on students. We expect that impact to be especially significant for students who are Foster Youth and Low-Income, and we expect to see subsequent decreases to the suspension rates for student groups. AESD will monitor the effectiveness of these actions using the state-reported suspension rate for Foster Youth and Low-Income students.

Actions:

Goal 3 Action 1 – Family Engagement

Needs, Conditions, and Circumstances:

In considering the needs, conditions, and circumstances of English Learners, Foster Youth, and Low-Income students, the district identified parent engagement as an area of need. AESD recognized a decline in parent attendance at district workshops that were offered virtually due to school closures. When schools reopened for in-person instruction, family engagement activities were held virtually instead of in-person. For much of the school year, accepting parent volunteers was suspended due to the pandemic, so we saw a major decline in this area. For the 2021-2022 school year, 109 parents attended parent group meetings, and 5 parents were approved as parent volunteers. Nonetheless, the district offered a wide range of parent engagement opportunities. Educational partner feedback and district observation communicated that the district did a great job in the area of family engagement, however, we would like to do better and increase opportunities for parents of English Learners, Foster Youth, and Low-Income students to participate in trainings and workshops. These actions are intended to continue

the development of relationships between district staff and families, and to build parent and caretaker capacity to support students in a way that will lead to a decreased suspension rate and improved attendance rate. The identification of this need as well as the support expressed for these actions by stakeholders justifies their continuance.

Purpose and Expected Outcomes:

Due to distance learning, we were unable to fully implement strategies due to a number of factors due to the COVID Pandemic and therefore we were unable to see the full benefit of these actions.We are looking forward to fully implementing these actions because they show promising practices for our students. We saw an increase in the amount of referrals, both in district and out of district to meet the mental health needs of the students.The actions above are principally directed toward and effective in meeting the identified needs of English Learners, Foster Youth, and Low-Income students surrounding family engagement. Research shows that the most significant determining factor in student academic success is the presence of one involved caretaker. The district expects that providing more opportunities for family engagement, continuing to provide parent trainings to families/caretakers, providing additional support for bilingual families, and increasing communication about programs that benefit unduplicated students will lead to improved academic outcomes (higher grades, higher performance on the CAASPP in ELA and Math), as well as reduced suspension rates and increased attendance rates, specifically for English Learners, Foster Youth, and Low-Income students. To measure the effectiveness of these actions, we will use CAAASPP data, suspension rates, and attendance rates as reported by the California Dashboard. A major focus will be the increase of parent and family engagement to increase the communication between home and school through parent engagement meetings and increasing the communication to all stakeholders.

The following actions from the 2019-2020 LCAP are continuing into the 2021-2024 LCAP for the 2022-2023 school year:

- Professional Development – Educational partner feedback supports the continuation of this action, as increasing the skill and knowledge of teachers will undoubtedly lead to improved student academic performance over time.

- Foster Youth Support Services – There are gaps in the suspension rate between all students and Foster Youth (indicated above), as in CAASPP performance in ELA and Math between all students and Foster Youth (indicated above). AESD staff observational data expresses the need to continue the implementation of this action to support the overall health and wellness of Foster youth, as well as to support academic achievement for Foster Youth.

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

The following limited actions, coupled with the districtwide actions above meet the district’s requirement to increase or improve services for English Learners, Foster Youth, and Low-Income students by the required 41.10%, both quantitatively and qualitatively.

Action Limited to Foster Youth:

-Goal 2 Action 1 Foster Youth Services – Foster Youth Counselors will serve as the district's Foster youth liaisons, and will connect Foster Youth and families to physical and mental health services. These Counselors will conduct progress monitoring, and regular check-ins, and will connect Foster youth to academic support services (tutoring). This action is targeted toward supporting the district's identified need to support Foster Youth academically, socially, emotionally, and mentally. Educational partner feedback indicates that additional support is needed for Foster Youth. Further, the gap between CAASPP performance for all students (57.7 points below standard in ELA in 2019 and 91.4 points below standard in Math; 2022 data becomes available in July), and Foster Youth (102 points below standard in 2019 and 137.6 points below standard in Math; 2022 data becomes available in July), supports the need for this action, specifically the aspects surrounding progress monitoring and academic support services. AESD expects that the continued implementation of this action during the 3-year LCAP cycle will lead to a smaller gap between overall student academic performance, and academic performance for Foster Youth. The district will monitor the effectiveness of this action through implementation data collected by Foster Youth Counselors.

Action Limited to English Learners and Bilingual Support:

-The action below was developed to meet the unique needs of the district's English Learners. According to the 2019 California Dashboard (the most recently available data until new scores become available in July of 2022), there is a gap between overall student CAASPP performance (57.7 points below standard in ELA, 91.4 points below standard in Math), and performance on the CAASPP for English Learners (66.4 points below standard in ELA and 100.5 points below standard in Math). Only 3% of the district's English Learners met or exceeded standards tested on both the ELA and Math CAASPP, compared to 28% of overall students in ELA and 17% of overall students in Math. These data points indicate a need for the district to direct services to English Learners, to support their academic achievement. Educational partner feedback also supports the implementation of the limited action below. The district expects the implementation of this action to lead to gradual increases in academic performance for English Learners.

-Goal 1 Action 8 – English Learner Student Achievement – District staff will coordinate English Language Development and progress monitoring for English Learners. They will also provide staff with additional professional development on best practices for improving English language acquisition for students who are English Learners. Additionally, Goal 3 Action 3 - Bilingual support is needed to increase communication and support English language acquisition. This action is targeted toward meeting the needs of English Learners surrounding English language development and acquisition. The district will monitor the effectiveness of this action through metrics on the California Dashboard (reclassification rate, CAASPP ELA, ELPAC, CAASPP Math).

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.

The additional concentration grant funding will be used to retain qualified district staff, and to lower ratios of students of staff at high needs schools through the addition of more counselors according to Goal 2: Action 3.

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	No Comparison Schools	1:20
Staff-to-student ratio of certificated staff providing direct services to students	No Comparison Schools	1:19

2022-2023 Total Planned Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$ 28,959,838	$ -	$ -	$ 1,605,990	30,565,828	$ 17,213,667	$ 13,352,161

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Class Size Reduction	All	$ 3,838,502	$ -	$ -	$ -	$ 3,838,502
1	2	Supplemental Technology	All	$ 2,379,386	$ -	$ -	$ -	$ 2,379,386
1	3	Engaging Electives	All	$ 2,987,718	$ -	$ -	$ -	$ 2,987,718
1	4	Professional Development	English Learners &	$ 2,686,723	$ -	$ -	$ -	$ 2,686,723
1	5	Assistant Administrators	All	$ 283,410	$ -	$ -	$ 1,605,990	$ 1,889,400
1	6	Library and Media Access	All	$ 663,138	$ -	$ -	$ -	$ 663,138
1	7	School Innovation/Site Focus	All	$ 2,500,005	$ -	$ -	$ -	$ 2,500,005
1	8	English Learner Student Achievement	English Learners	$ 72,971	$ -	$ -	$ -	$ 72,971
1	9	Early Childhood	All	$ 567,527	$ -	$ -	$ -	$ 567,527
2	1	Foster Youth Services	Foster Youth	$ 214,020	$ -	$ -	$ -	$ 214,020
2	2	Music and Art	All	$ 434,054	$ -	$ -	$ -	$ 434,054
2	3	Counselors	All	$ 1,718,966	$ -	$ -	$ -	$ 1,718,966
2	4	Attendance and Engagement	All	$ 71,321	$ -	$ -	$ -	$ 71,321
2	5	Physical Wellness	All	$ 277,682	$ -	$ -	$ -	$ 277,682
2	6	Social Emotional Learning	All	$ 5,725,505	$ -	$ -	$ -	$ 5,725,505
2	7	Transportation Services	All	$ 2,005,428	$ -	$ -	$ -	$ 2,005,428
2	8	Social Workers	Foster Youth & Low-Income	$ 235,052	$ -	$ -	$ -	$ 235,052
3	1	Family Engagement	All	$ 2,017,719	$ -	$ -	$ -	$ 2,017,719
3	2	Communication	All	$ 138,600	$ -	$ -	$ -	$ 138,600
3	3	Bilingual Support	English Learners	$ 142,111	$ -	$ -	$ -	$ 142,111

2022-2023 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)
$ 69,952,056	$ 22,363,322	31.97%	9.13%	41.10%	$ 28,749,917	0.00%	41.10%

Totals by Type	Total LCFF Funds
Total:	$ 28,749,917
LEA-wide Total:	$ 28,320,815
Limited Total:	$ 429,102
Schoolwide Total:	$ -

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	Class Size Reduction	Yes	LEA-wide	All	All Schools	$ 3,838,502	0.00%
1	2	Supplemental Technology	Yes	LEA-wide	Low-Income	All Schools	$ 2,379,386	0.00%
1	3	Engaging Electives	Yes	LEA-wide	Low-Income	All Schools	$ 2,987,718	0.00%
1	4	Professional Development	Yes	LEA-wide	English Learners and Foster Youth	All Schools	$ 2,686,723	0.00%
1	5	Assistant Administrators	Yes	LEA-wide	All	All Schools	$ 283,410	0.00%
1	6	Library and Media Access	Yes	LEA-wide	Low-Income	All Schools	$ 663,138	0.00%
1	7	School Innovation/Site Focus	Yes	LEA-wide	All	All Schools	$ 2,500,005	0.00%
1	8	English Learner Student Achievement	Yes	Limited	English Learners	All Schools	$ 72,971	0.00%
1	9	Early Childhood	Yes	LEA-wide	Low-Income	All Schools	$ 567,527	0.00%
2	1	Foster Youth Services	Yes	Limited	Foster Youth	All Schools	$ 214,020	0.00%
2	2	Music and Art	Yes	LEA-wide	Low-Income	All Schools	$ 434,054	0.00%
2	3	Counselors	Yes	LEA-wide	All	All Schools	$ 1,718,966	0.00%
2	5	Physical Wellness	Yes	LEA-wide	Low-Income	All Schools	$ 277,682	0.00%
2	6	Social Emotional Learning	Yes	LEA-wide	All	All Schools	$ 5,725,505	0.00%
2	7	Transportation Services	Yes	LEA-wide	Low-Income	All Schools	$ 2,005,428	0.00%
2	8	Social Workers	Yes	LEA-wide	Foster Youth and Low-Income	All Schools	$ 235,052	0.00%
3	1	Family Engagement	Yes	LEA-wide	All	All Schools	$ 2,017,719	0.00%
3	3	Bilingual Support	Yes	Limited	English Learners	All Schools	$ 142,111	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$ 19,997,374.00	$ 16,343,444.14

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	Class Size Reduction	Yes	$ 4,652,894	$ 3,833,106
1	2	Supplemental Technology	Yes	$ 1,720,453	$ 1,669,851
1	3	Engaging Electives	Yes	$ 1,644,303	$ 2,397,726
1	4	Professional Development	Yes	$ 2,024,937	$ 342,465
1	5	Assistant Administrators	Yes	$ 440,617	$ 251,325
1	6	Library and Media Access	Yes	$ 650,497	$ 741,495
1	7	School Innovation/Site Focus	Yes	$ 1,800,000	$ 1,682,377
1	8	English Learner Student Achievement	Yes	$ 44,836	$ 90,900
2	1	Foster Youth Services	Yes	$ 113,470	$ 145,840
2	2	Music and Art	Yes	$ 402,236	$ 432,374
2	3	Counselors	Yes	$ 396,912	$ 415,258
2	4	Attendance and Engagement	No	$ 66,570	$ 182,710
2	5	Physical Wellness	Yes	$ 191,164	$ 255,030
2	6	Social Emotional Learning	Yes	$ 1,000,000	$ 72,951
2	7	Transportation Services	Yes	$ 3,571,519	$ 3,407,175
3	1	Family Engagement	Yes	$ 1,009,187	$ 130,061
3	2	Communication	No	$ 131,781	$ 120,499
3	3	Bilingual Support	Yes	$ 135,999	$ 172,301
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -
				$ -	$ -

2021-2022 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$ 22,283,065	$ 19,799,025	$ 16,222,945	$ 3,576,080	0.00%	0.00%	0.00% - No Difference

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed 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	Class Size Reduction	Yes	$ 4,652,894	$ 3,833,106.00	0.00%	0.00%
1	2	Supplemental Technology	Yes	$ 1,720,454	$ 1,669,851.00	0.00%	0.00%
1	3	Engaging Electives	Yes	$ 1,644,303	$ 2,397,726.00	0.00%	0.00%
1	4	Professional Development	Yes	$ 2,024,937	$ 342,465.00	0.00%	0.00%
1	5	Assistant Administrators	Yes	$ 440,617	$ 251,325.00	0.00%	0.00%
1	6	Library and Media Access	Yes	$ 650,497	$ 741,495.00	0.00%	0.00%
1	7	School Innovation/Site Focus	Yes	$ 1,800,000	$ 1,682,377.00	0.00%	0.00%
1	8	English Learner Student Achievement	Yes	$ 44,836	$ 90,900.00	0.00%	0.00%
				$ -		0.00%	0.00%
2	1	Foster Youth Services	Yes	$ 113,470	$ 145,840.00	0.00%	0.00%
2	2	Music and Art	Yes	$ 402,236	$ 432,374.00	0.00%	0.00%
2	3	Counselors	Yes	$ 396,912	$ 415,258.00	0.00%	0.00%
2	4	Attendance and Engagement	No	$ -	$ 182,710.00	0.00%	0.00%
2	5	Physical Wellness	Yes	$ 191,164	$ 255,030.00	0.00%	0.00%
2	6	Social Emotional Learning	Yes	$ 1,000,000	$ 72,951.00	0.00%	0.00%
2	7	Transportation Services	Yes	$ 3,571,519	$ 3,407,175.00	0.00%	0.00%
3	1	Family Engagement	Yes	$ 1,009,187	$ 130,061.00	0.00%	0.00%
3	3	Bilingual Support	Yes	$ 135,999	$ 172,301.00	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
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				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%
				$ -	$ -	0.00%	0.00%

2021-2022 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)
$ 66,382,857	$ 22,283,065	0.00%	33.57%	$ 16,222,945	0.00%	24.44%	$ 6,060,120.00	9.13%

Local Control and Accountability Plan:

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]).

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

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

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.

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
- 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.

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 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.

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.

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.

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.

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.

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:

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:

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)

- 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.

- **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.
- **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

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).

- **10. Estimated Actual Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Estimated Actual LCFF Base Grant and the Estimated Actual 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 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)

- 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 4 from 7)
    - This amount is the Total Planned Contributing Expenditures (4) subtracted from the Total Estimated Actual Expenditures for Contributing Actions (7)

- 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

- 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.
- 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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