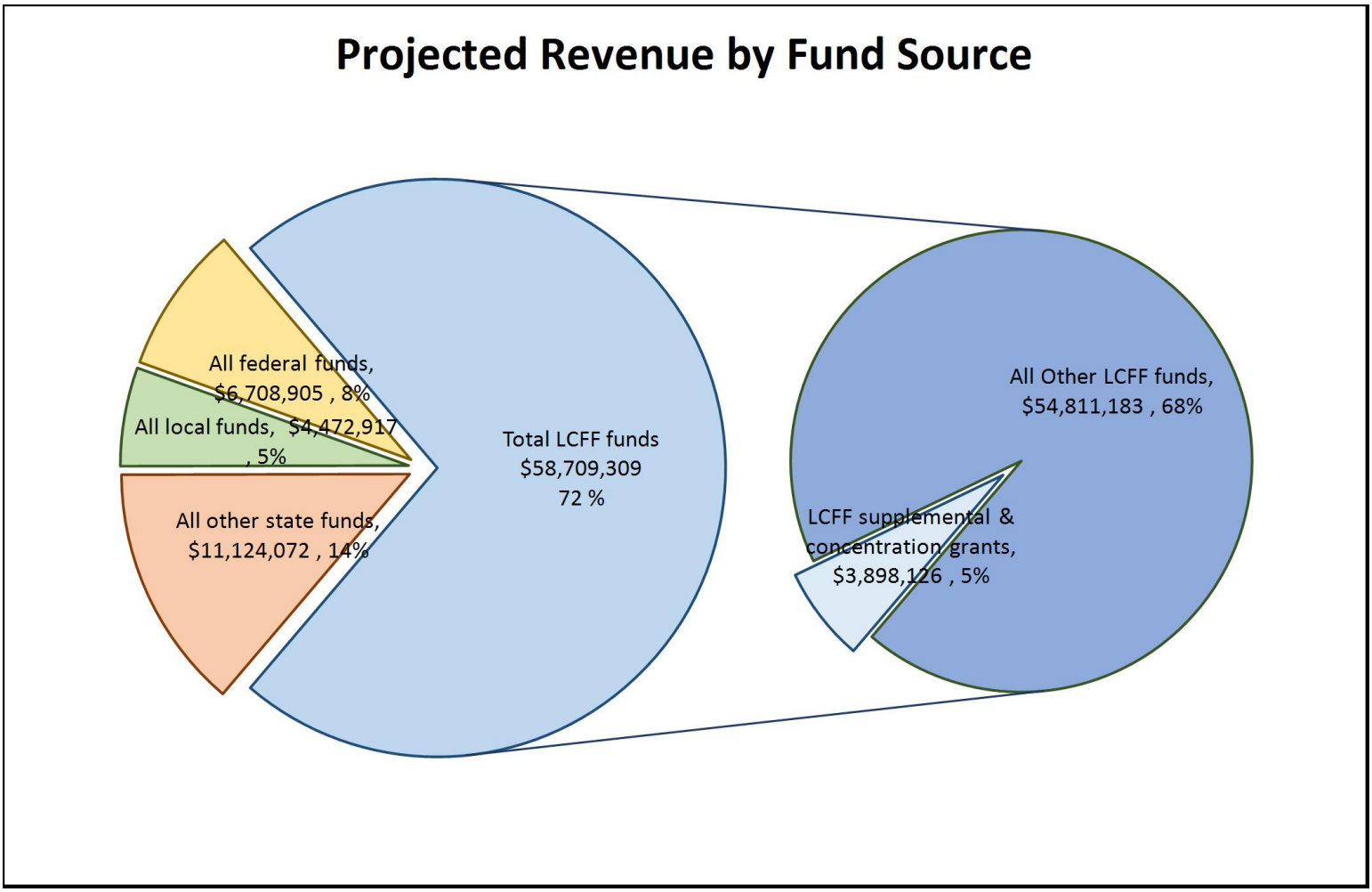
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alta Loma Elementary School District
CDS Code: 36-67595-0000000
School Year: 2022-23
LEA contact information:
Chris Deegan
Associate Superintendent of Educational Services
cdeegan@alsd.org
(909) 484-5151

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

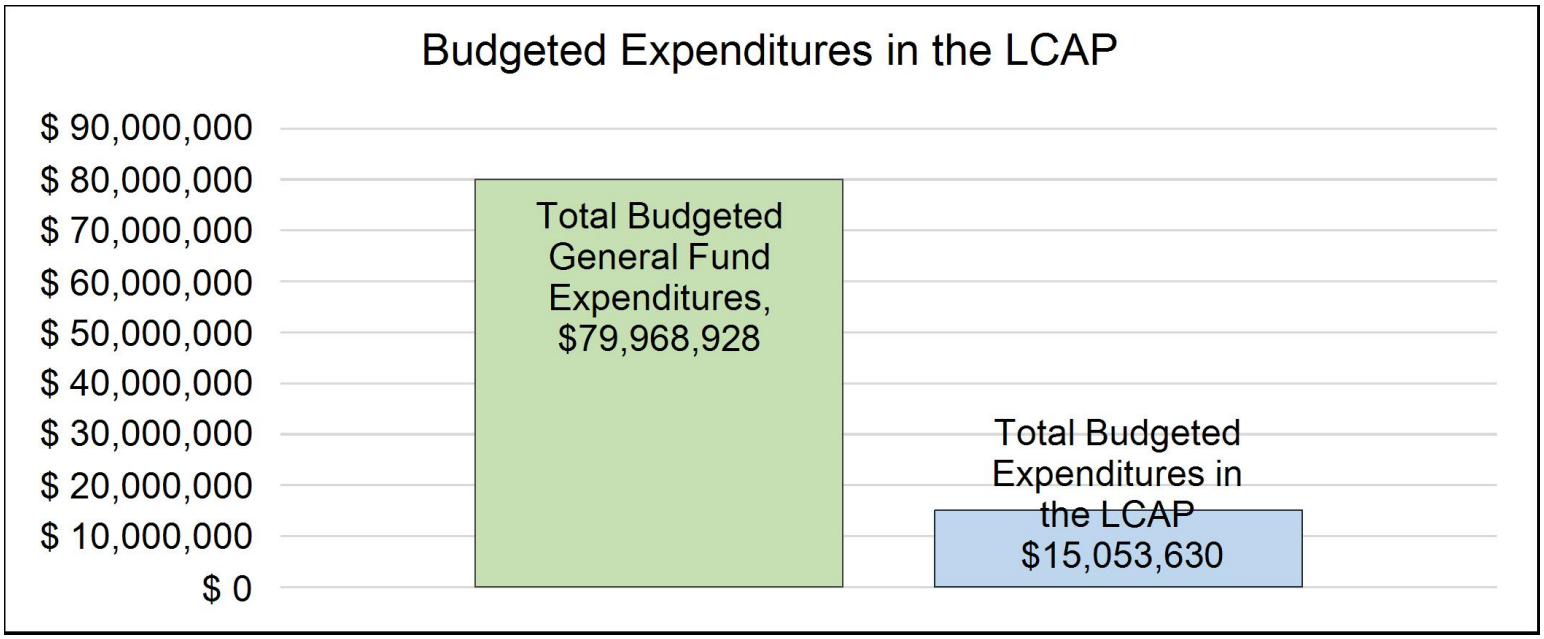


This chart shows the total general purpose revenue Alta Loma Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Alta Loma Elementary School District is $81,015,202, of which $58,709,309 is Local Control Funding Formula (LCFF), $11,124,072 is other state funds, $4,472,917 is local funds, and $6,708,905 is federal funds. Of the $58,709,309 in LCFF Funds, $3,898,126 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 Alta Loma 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: Alta Loma Elementary School District plans to spend $79,968,928 for the 2022-23 school year. Of that amount, $15,053,630 is tied to actions/services in the LCAP and $64,915,298 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

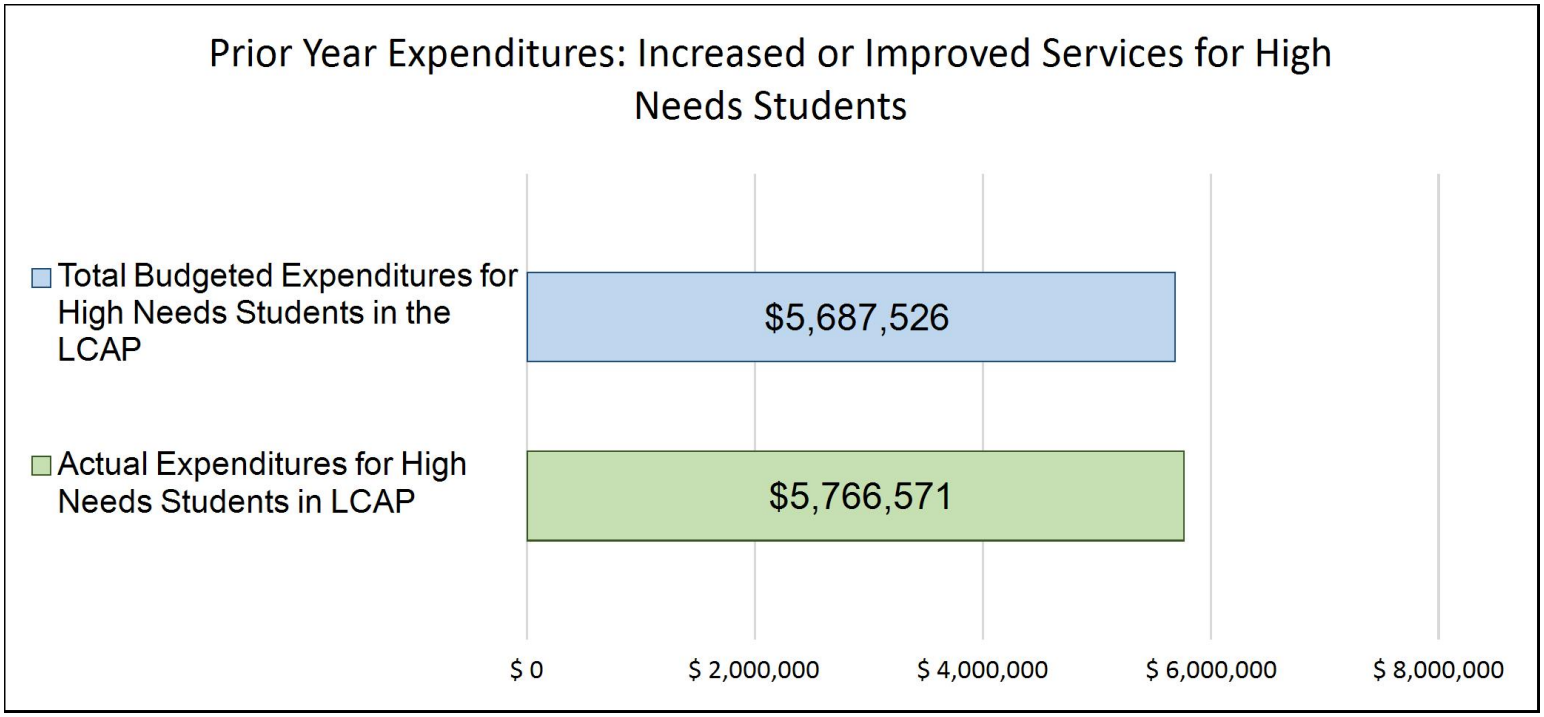
The expenditures not included are for cost of regular school district operations including; certificated salaries and benefits, classified support staff salaries and benefits, management salaries and benefits, maintenance and operations salaries and benefits, cost of utilities such as gas, electricity and water, cost of special education staff salaries and benefits, cost of materials and supplies related to providing distance learning (non-technology items), transportation staff costs, and costs of services and supports for students with disabilities.

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

In 2022-23, Alta Loma Elementary School District is projecting it will receive $3,898,126 based on the enrollment of foster youth, English learner, and low-income students. Alta Loma Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alta Loma Elementary School District plans to spend $5,823,723 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 Alta Loma 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 Alta Loma 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, Alta Loma Elementary School District's LCAP budgeted $5,687,526 for planned actions to increase or improve services for high needs students. Alta Loma Elementary School District actually spent $5,766,571 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of $79,045 had the following impact on Alta Loma Elementary School District's ability to increase or improve services for high needs students:

In 2021-22, the difference between the budgeted and actual expenditures was $79,045, which is 1.4% higher than the total amount budgeted for high need students in the LCAP.



Alta Loma
SCHOOL DISTRICT
Inspiring Learners for a Lifetime

Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alta Loma Elementary School District	Chris Deegan Associate Superintendent of Educational Services	cdeegan@alsd.org 909-484-5151

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

The Alta Loma School District primarily gathers their community input in two platforms.

The first platform for engaging our educational partners is committee based. The Local Control Accountability Plan Advisory Committee (LCAP Advisory) meets regularly throughout the year to discuss curriculum, District programs and needs in conjunction with gathering educational partners input to continually revise and update the LCAP. Additionally, three other committees meet regularly to gather input and these include: DELAC (English Learner families), TIDE (Title 1 families) and Curriculum Council (a District curriculum steering committee). Since July 1, 2021, the LCAP Advisory has met on 9/8/21 and 11/3/21, with future meetings set for 2/9/22 and 4/27/2022; DELAC met on 10/21/21 with future meetings set for 2/10/22 and 4/28/22; TIDE met on 9/9/21 and 11/4/21, with a future meeting on 2/17/22; Curriculum Council met on 10/13/21 and 1/20/22 with a future meeting planned on 3/16/22.

The second platform for engaging our educational partners is through surveys. In the spring of 2021, a comprehensive survey was conducted by the District with the expertise of Hanover Research. This survey included students, staff and parents. Data from over 900 respondents was analyzed, and results were shared with the Board in the summer of 2021. These findings impacted the 2021-22 LCAP, and other plans including the Educator Effectiveness Block Grant, https://bit.ly/EducatorEffectivenessBlockGrant2021 (pg. 1-3). A new survey, including students, parents and staff, through Hanover Research was conducted in November 2021. This survey included over 3000 respondents. In the spring of 2022, ALSD will be engaging educational partners in the development of the Extended Learning Opportunity Plan and the California State Pre-School, Transitional Kindergarten and Full-Day Kindergarten Facilities Grant by engaging in surveys, community meetings, and staff meetings.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

The Alta Loma School District does not receive any additional concentration grant funding.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

The Local Control Accountability Advisory Committee, as part of a scheduled meeting on November 8, 2021, held a discussion regarding ESSER lll funds. Members of the committee include parents of the various subgroups in the District (i.e. foster youth, special education, etc.), administrators, teachers and classified employees. The survey tool created by Hanover Research is used as a monitoring tool, and the most recent results are available and analyzed; they were reviewed with the Governing Board on 1/12/22 and will be reviewed by the LCAP Advisory Committee on 2/9/22. These discussions and survey findings support ALSD in monitoring the effectiveness of the ESSER III Expenditure Plan, https://bit.ly/EsserIIIPlan (pg. 2-3).

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Alta Loma School District has implemented the federal Elementary and Secondary School Emergency Relief Expenditure Plan (ESSER lll), https://bit.ly/EsserIIIPlan (pgs. 3-5). ESSER III funds have been approved to continue to keep class sizes low as students returned to school, continue to support PPE expenses, especially student masks, and invest in an HVAC project to improve air quality for staff and students.

All expenses and plans were intended to mitigate learning loss due to COVID-19. Many successes have been noted such as: small class sizes and dissolved combination classes were practicable by funding 16 FTEs through ESSER III funds, schools have maintained sufficient PPE supplies to ensure safety protocols are enacted and the HVAC unit installation is nearing completion at one site and we are moving forward with this process at a second site. The challenges experienced include: difficulty in hiring staff, PPE supply shortages and shipping delays have necessitated ongoing inventory and communication procedures to ensure sufficient supplies, in addition to the current wait period for estimates and State approvals for the HVAC improvements has prolonged the process.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

Alta Loma School District's state, local and federal funds reached approximately $58 million dollars for the 2021-2022 school year. This total included approximately $4.5 million dollars in federal relief funds from the federal Elementary and Secondary School Emergency Relief (ESSER III) Expenditure plan,https://bit.ly/EsserIIIPlan. Through December 2021, approximately 50% of the total funds allocated for this school year have been spent on specific actions related to the District's LCAP goals of 1) conditions of learning, 2) student outcomes, 3) engagement, 4) basic services, and 5) mental health.

The ESSER III Expenditure Plan, https://bit.ly/EsserIIIPlan (pg.4), has enhanced the 2021-2022 LCAP, which addresses class size reduction in Goal #1, Action 5 by further reducing class size through funding of 16 additional FTEs in 2021-2022, which has reduced our class size ratio from 24:1 for grades TK-3 and 31:1 for grades 4-8 to 23:1 for grades TK-3 and 28:1 for grades 4-8 and has allowed for increased teacher attention to students following the year of Distance Learning. Additionally, ALSD reduced the number of combination classes this year to 9, as compared to 17 over a 4-year average, making the return to school as successful as possible for students. Low class size and student support was the top priority from the community input sessions and survey.

Alta Loma School District used its fiscal resources to implement the Safe Return to In-Person Instruction and Continuity of Services Plan, https://bit.ly/ALSDSafeReturn, by providing contact tracing, COVID-19 testing, PPE, additional hours for custodial staff to disinfect high-contact surfaces and continuing with the HVAC upgrade project to ensure safer air for students in enclosed spaces. These align with LCAP Goal

#4,Actions 3 and 4.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA's educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA's 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: "*A description of how and when the LEA engaged, or plans to engage, its* educational partners *on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).*"

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: "*A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.*"

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: "*A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.*"

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (https://www.cde.ca.gov/fg/cr/relieffunds.asp) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: "A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation."

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA's implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: "A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update."

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA's 2021–22 LCAP. For purposes of responding to this prompt, "applicable plans" include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021

Local Control 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
Alta Loma Elementary School District	Chris Deegan Associate Superintendent of Educational Services	cdeegan@alsd.org (909) 484-5151

Plan Summary [2022-23]

General Information

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

Alta Loma School District (ALSD) is located in the foothill community of Rancho Cucamonga, California. The District currently serves 5,561 TK - 8th grade achieving students with approximately 315 teachers and administrative staff, and an additional 441 support staff. The District

prides itself on its educational program, which provides each student with the opportunity for maximum intellectual, social, and physical development. Strong parent and community partnerships and high expectations from teachers and administrators encourage students to pursue excellence and citizenship. A focus on rigorous and engaging instruction, authentic professional development in and out of the classroom, as well as the stability of instructional leadership provides the foundation of success for Inspiring Learners for a Lifetime!

Alta Loma School District enjoys a truly diverse community of students. We build upon the strength of our collective experiences. Our student population encompasses 50% Hispanic, 29% White, 9% Asian, and 4% African American. American Indian or Alaska Natives, Pacific Islanders, and students who report two or more races make up our remaining 8%. 34% of our students are reported as being socioeconomically disadvantaged, 5% are identified as English learners,1% as foster youth, 10% have been identified as students with disabilities, and 12% have been identified as advanced learners.

Our motto, Inspiring Learners for a Lifetime, speaks to the learning goals we desire for our parents, students and those who teach them. We believe that through encouragement, high quality instruction, on-going monitoring of student progress tied to strategic professional development that responds to identified need, our classrooms and learning environments will be engaging, rigorous, and interactive. We are committed to building the capacity of teacher leaders to steward the best first instructional practices and pedagogy through collaborative models. ALSD is also committed to ensuring parent learning, engagement and effective communication at both the District and site level. Parent forums to engage and provide opportunities for learning include the District Parent University Program and Community Based English Tutoring. In an effort to maintain effective communication and solicit valuable community input from parents, site-based parent information evenings, scheduled collaboration events with the principal, annual community surveys, and digital communication supports are in place to help parents stay informed. As an outcome, student, teacher, parent, and administrator learning is enhanced and elevated.

The District is recognized for the quality of leadership on the School Board and in our schools. The Board of Trustees are hands-on and interactive. They regularly attend school events, District trainings, and show appreciation to District employees, parents, and students by personally presenting them with positive messages and well-deserved accolades. They are dedicated to championing established core beliefs that include: Every student in the Alta Loma School District will be provided an excellent education; Every employee is critical to the mission of the District; Class sizes should be maintained at the lowest level possible; District financial planning should be responsible and sustainable. District and school site leaders work closely with teachers, parents, and staff members to set high goals aligned with the core beliefs and then work diligently to accomplish those goals.

During the 2021-22 school year, while responding to the complexities of the COVID-19 Pandemic, the entire District has continued its commitment to providing a quality learning program. While the majority of students attended in-person instruction, 1.8% of our students participated in our Alta Loma Long Term Independent Study Program (ALLTIS). ALLTIS was offered as an option to our families due to the COVID-19 Pandemic.

Reflections: Successes

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

Based on a review of performance on the state indicators and local performance indicators included on the California Dashboard, progress toward LCAP goals, local self-assessment tools, and educational partners' input, Alta Loma School District (ALSD) is exceptionally proud of the following successes and achievements as we strive to increase learning for all of our students, close achievement gaps by addressing learning loss and promoting learning acceleration, and by implementing actions that promote a positive climate, culture and learning environment throughout our District:

California Dashboard Data
(This data is based on the 2019 California School Dashboard, as it was suspended per State law for 2020 and 2021 due to the COVID-19 Pandemic. The focus of the District's success will be based on local metrics.)

1. In the area of Language Arts, as reported on the California Dashboard, 38 Points Above Standard for ALL students is indicated.
2. In the area of Math, as reported on the California Dashboard,10.8 Points Above Standard for ALL students is indicated.
3. In the area of Language Arts, as reported on the California Dashboard, ALL students have a performance level of GREEN. No subgroups scored significantly below the ALL.
4. In the area of Math, as reported on the California Dashboard, ALL students have a performance level of GREEN. No subgroups scored significantly below the ALL.
5. In the area of Chronic Absenteeism, as reported on the California Dashboard, ALL students have a performance level of GREEN. Only 3 subgroups scored significantly below the ALL.
6. In the area of Suspension Rate, as reported on the California Dashboard, ALL students have a performance level of GREEN. Only 4 subgroups scored significantly below the ALL.
7. Students with disabilities have a performance level of YELLOW in both Language Arts and Math, with continued growth of +9.0 in Language Arts and +14.8 in Math.

While ALSD is proud of student learning, achievement and success as indicated on the California School Dashboard, we are currently focusing more on our local assessment measures due to the suspension of the California School Dashboard for 2020 and 2021 as a result of the COVID-19 Pandemic.

Local Assessment Measures

8. 59% of students have reached proficiency in grade level reading standards as demonstrated on STAR Reading Assessments in February 2022.
9. 50% of students have reached proficiency in grade level math standards as demonstrated on STAR Math Assessments in February 2022.

Strategic Measures Based on Prior Year Community Input

10. ALSD bolstered our mental health support staff by adding two additional Clinical Counselors, a Behavioral Health Therapist, one additional Board Certified Behavior Analyst (BCBA), and five Behavior Intervention Assistants. This additional support has been critical as we have seen a 93% (132 in 2020-21 and 255 in 2021-22) increase in the number of referrals for students to receive school based mental health counseling.
11. ALSD maintained lower student to teacher ratios and dissolved combination classes where practicable by funding an additional 16 FTEs.

Community Input from Educational Partners

12. Integration of technology at school with 96% of students and parents reporting that students have access to technology devices (Chromebooks) at school as measured by community input through our Local Control & Accountability Plan Survey from November, 2021.
13. 93% of staff report feeling safe at school, and 84% report their school is clean and well maintained, as measured by staff input through our Local Control & Accountability Plan Survey from November, 2021.
14. As students complete a year of in-person learning, 94% of parents and students agree that ALSD provides a learning environment that is positive and that students have access to standards-based instruction.
15. 93% of parents and students believe that teachers want students to succeed in school.

In order to continue to strive for improvement and trend toward greater proficiency for our students, ALSD is initiating a new system of local diagnostic assessments in the area of English Language Arts and Mathematics through the implementation of Curriculum Associates i-Ready Diagnostic and Standards Mastery Assessments. This will support classroom instruction and student learning by providing teachers with actionable data needed in order to target instruction based on student learning needs and take the most meaningful instructional next steps. This is addressed in Goal #2, Action 2.1. We will continue to build upon professional development that addresses Districtwide promising instructional strategies, such as Thinking Maps, Write From the Beginning and Beyond, and other instructional initiatives. This is addressed in Goal #1, Actions 1.1-1.3. We are very excited to provide students with access to additional learning support before, during and after school in order to address learning loss and promote learning acceleration. This will be in addition to providing enrichment opportunities outside of the regular school day through our implementation of Expanding Learning Opportunities. This is addressed in Goal #1, Action 1.10, and Goal #2, Actions 2.4-2.7. ALSD is proud to continue to support the implementation of Positive Behavior Interventions and Supports, Restorative Practices, Other Means of Correction PD and a Social Emotional Learning curriculum in order to promote positive climates, cultures and learning environments throughout our schools. This is addressed in Goal #3, Action 3.2 and 3.15. We are proud to continue to bolster our Behavioral and Mental Health Team in order to provide needed services for our students. This is addressed in Goal #3, Action 3.11-3.13. These, along with other actions and services outlined in our LCAP will continue the success above. Increased access to college and career readiness coursework, enrichment activities, intervention strategies, and consistent support systems for ALSD students will continue through the next LCAP cycle. Increased achievement is a direct result of the goals, actions, and services that the District provides to our 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.

The District's areas in need of significant improvement are as follows:

California Dashboard Data
(This data is based on the 2019 California School Dashboard, as it was suspended per State law for 2020 and 2021 due to the COVID-19 Pandemic. The focus of the District's needs will be based on local metrics.)

1. In the area of Chronic Absenteeism, three subgroups - English Learners, African American and the American Indian subgroups (ORANGE) are 2 performance levels below the ALL (GREEN). In order to address this need, a part-time District Family Engagement Liaison for chronic absenteeism provided support to the site administrators and attendance clerks to coordinate and improve parent communication and education on the importance of positive school attendance, as well as meet with parents and families to provide support to families with chronic absenteeism. This is addressed in Goal #3, Actions 3.1-3.3.
2. In the area of Suspension Rate, five subgroups - Foster Youth and Homeless (RED), African American, American Indian and Filipino (ORANGE) are 2 or 3 performance levels below the ALL (GREEN). In order to address this need, all site administrators have been trained to implement other means of corrections and have participated in equity and cultural proficiency training. The District Family Engagement Liaison directly supports foster youth and homeless students with resources and personal contact. Site foster youth liaisons meet regularly with foster youth students to improve their connectedness to school, provide support and encourage participation in school activities. This is addressed in Goal #3, Actions 3.6-3.7.

Local Assessment Measures

3. In analyzing mid-year benchmark assessments in mathematics, 43% of our students in grades 4-8 are meeting proficiency. This is 7% lower than our District-wide proficiency average in mathematics. Based on this data, we identify a need for additional support in math for students in grades 4-8. This will be addressed in Goal #2, Action 2.6.
4. In analyzing mid-year benchmark assessments in reading, based on the February 2022 STAR Early Literacy Assessment, 36% of our students in grades K-1 are not meeting proficiency. Our youngest readers in grades 1 and 2 continue to need additional reading support. This will be addressed in Goal #2, Action 2.6.

Community Input from Educational Partners

5. As students returned to a full year of in-person instruction, yet continued to cope with the complexities of the COVID-19 Pandemic, community input from educational partners indicates the need for ongoing attention to student social, emotional, behavioral and mental health needs in order to recover from the challenges presented by the COVID-19 Pandemic and develop greater resiliency to social emotional challenges, as indicated in the Engaging Educational Partners Section of the Local Control & Accountability Plan. It was also

indicated the Local Control & Accountability Plan Survey from November, 2021. Support for student social, emotional, behavioral and mental health needs will be addressed in Goal #3, Action 3.11-13.
6. School level instructional staff identify a need to address specific areas of learning loss and the diverse instructional needs for individual students as identified in the Professional Learning Support Survey - Staff and as indicated in the Engaging Educational Partners Section of the Local Control & Accountability Plan. This would be addressed through the implementation of ongoing interim diagnostic assessments and professional development in the area of data analysis. This data and professional development will support teachers in delivering high quality, standards-based, differentiated and small group instruction. This will be addressed in Goal #2, Actions 2.1-2.

LCAP Highlights

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

The Alta Loma School District (ALSD) was proud to be the only school district in San Bernardino County with a fully GREEN status on the California Dashboard in English Language Arts, Mathematics, Chronic Absenteeism and Suspension rate prior to the COVID-19 Pandemic. This accomplishment combined with the complexities of the COVID-19 Pandemic, sets the tone for the 2022-23 LCAP.

In order to provide greater clarity and coherency between ALSD and our educational partners, we are shifting the LCAP from a blend of 3 broad goals, 1 maintenance goal and 1 focus goal, as listed in our 2021-22 LCAP, to 3 overarching broad goals in our 2022-23 LCAP. This will enhance the impacts of this plan, which will propel the District to re-establish its positive status and results as indicated by the student learning and achievement metrics of Distance from Standard on the CAASPP. Our metrics, results, outcomes and actions remain relatively consistent within our LCAP; however, some have been rearranged to fit properly under these 3 overarching goals, which focus on high levels of learning for all students, closing achievement gaps, and ensuring a positive climate, culture and environment. The goals are as follows:

Broad Goals:
GOAL 1 High Levels of Learning (Broad Goal) - Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices. (State Priorities: State Standards, Course Access, Basic Services, Pupil Outcomes)

GOAL 2 Close Achievement Gaps (Broad Goal) - Ensure that students are prepared for high school and college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students.
(State Priorities: Pupil Outcomes, Pupil Achievement)

GOAL 3 Positive Environment - Engagement (Broad Goal) - Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment. (State Priorities: Basic Services, Pupil Engagement, Pupil Achievement, School Climate, Parent Involvement)

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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

The District engages with an LCAP Advisory Committee which includes parents, teachers, including bargaining leadership team members, classified staff, SELPA administrator and District administrators, including principals. Parents represent each of the ten schools sites, and they additionally represent all of the subgroups from the California Dashboard. The LCAP Advisory Committee meets regularly throughout the school year to review State assessment results, revise the annual LCAP survey for the community, review the California Dashboard results and analyze the LCAP survey results, as well as review the final LCAP draft. The Local Control & Accountability Plan Survey from November, 2021 was completed by 3,079 respondents, comprised of 51% students, 40% parents, and 9% District staff.

During the 2021-22 school year, the LCAP Advisory (9/8/21, 11/3/21, 2/9/22, 4/27/22), DELAC (EL) (10/21/21, 2/10/22, 4/28/22), TIDE (Title I and Foster Youth) (9/9/21, 11/4/21, 2/17/22) parent groups, and Curriculum Council (10/13/21, 1/30/22, 3/16/22), which is comprised of teachers, site administrators, and District administrators, meet routinely to gather feedback and provide direct input for the 2022-23 LCAP.

The 2022-23 LCAP was presented to the following groups:
LCAP Advisory Council - April 27, 2022
DELAC - April 28, 2022 - No questions were received, therefore there was no required need to respond in writing by the superintendent.
Parent Leaders Group - April 27, 2022 - No questions were received, therefore there was no required need to respond in writing by the superintendent.
The LCAP was posted on the ALSD website on Friday, May 27, 2022 prior to the June 8, 2022 Public Hearing. June 15, 2022 the LCAP was adopted by the ALSD Board of Trustees.

A summary of the feedback provided by specific educational partners.

Community input from our educational partners was gathered through surveys, as well as direct input sessions with representative groups including parents and guardians of English learners, low-Income and foster youth, and the LCAP Advisory Committee which represents the ALSD significant subgroups. The successes and needs remained consistent across the groups which included students, staff, and parents. All of our educational partner groups concurred that the students in the Alta Loma School District do well academically overall, and this is reflected on the California Dashboard. All groups reported that the schools in Alta Loma have solid safety protocols and the facilities are in good repair. With respect to addressing next steps for improvement in the Alta Loma School District, the following emerged as trends from our educational partner groups:

LCAP Parent Advisory Committee (LCAP)

- Smaller class size continues to be a concern for families
- Crossing guards at several schools
- Updating filtration systems and air conditioning units was approved and shared as a need

- Competitive pay for classified employees
- Additional planning time for teachers

LCAP Survey Results (Students, Parents, and all District Personnel)

- ALSD increase the availability of programs and resources to support ALSD's special student populations
- improve staff engagement and satisfaction by incorporating staff feedback on how they could participate more in district-level decision-making and better receive communications
- increase parental involvement and participation by focusing on junior high school parents, while providing all parents more information on involvement opportunities
- providing staff with more workshops on how to build better relationships with students, examine student opinions, and take a deeper look into staff and student satisfaction disparities
- LCAP Survey respondents indicated that they are least likely to be satisfied with district-level communication (64%), as compared to classroom or school site level communication.
- significant differences exist in responses from students as compared to staff and parents in response to the statement, "students like going to school." 58% of students responded that they "like going to school," whereas 90% of both, staff and parents, responded that our students "like going to school."
- only 38% of students agree that bullying is not a problem compared to 46% for parents and 48% for staff. Also, only about half of students agree students are comfortable talking to school staff and that students get along with each other and respect their differences (54% and 55%, respectively)
- only 32% of staff, 46% of parents, and 66% of students agree that students have opportunities for help before school. Respondent agreement also varies for after school help; only 55% of staff, 63% of parents, and 89% of students agree that students have opportunities for extra help after school.
- Parents of English learners (49%) and parents of foster youth (64%) are less likely to agree that their child's school provides enough after school activities
- only 43% of parents in this group agree that schools provide special education students with enough after school activities. Next, 57% of parents agree that their school provides enough vocational and transition-based skills training, and 65% agree that their school provides enough functional life skills training
- non-instructional staff (44%) and instructional staff (55%) are less likely than administrators (100%) to report that they feel like they have a say in the decision-making process at their school.
- 90% of administrators report that they feel like they have a say in the decision-making process at ALSD, compared to 27% of instructional staff and 20% of non-instructional staff.

Parents of English learners and District English Learner Advisory Committee (DELAC):

- Parents of English learners students perceive a lack in after school activities
- Parents of English learners students continue to see a need for small group instruction

Parents/Guardians of foster youth (LCAP Survey)

- Parents/Guardians of foster youth students perceive a lack in after school activities

Parents of Students with Disabilities (LCAP Survey)

- Special education parents perceive a lack in after school activities
- Special education parents perceive a lack of vocational and transitional based skills training

Teachers

- Teachers expressed concern for the need for additional staff development regarding Social Emotional Learning and supports
- The need for additional professional development with small group instruction and differentiation
- Additional time and training of current adopted materials, digital platforms

Counselors
ALSD counselors expressed a continued need for a mental health team based on the data below. The expressed need and data directly impacts the decisions regarding supports in place for social emotional and behavioral needs.

- As of Feb. 8, 2022, there have been 234 counseling referrals, 100 more as compared to last year at this time
- 33 group counseling referrals
- 214 students have been seen with 24 students on the waitlist
- The highest number of referrals are at the junior highs and two elementary schools: Stork Elementary School and Victoria Groves Elementary School

Students

- Provide social emotional, trauma, and well-being supports for students

Based on the analysis of the feedback provided above, the following trends emerged:

1. Individual and small group academic support for students during the school day (LCAP Advisory Committee, Professional Learning Support Survey)
2. Ongoing mental health and counseling support (LI, EL and FY feedback, Local Control & Accountability Plan Survey from November, 2021)
3. Additional math support in the upper grades, particularly junior high (Student feedback, Local Control & Accountability Plan Survey from

November, 2021)
4. Expand Parent University and parent training opportunities (LI, EL and FY feedback, Local Control & Accountability Plan Survey from November, 2021)
5. Enhanced English learner support (EL feedback, Local Control & Accountability Plan Survey from November, 2021)
6. Expand opportunities for learning support and enrichment outside of the regular school day (EL, Parents/Guardians of SWD, FY, EL, Local Control & Accountability Plan Survey from November, 2021)

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

The aspects of the 2022-23 LCAP that were influenced by community input from our educational partners included providing greater clarity and coherency between ALSD and our educational partners. We shifted the LCAP from a blend of 3 broad goals, 1 maintenance goal and 1 focus goal, as listed in our 2021-22 LCAP, to 3 overarching broad goals in our 2022-23 LCAP. This will enhance the impacts of this plan, which will propel the District to re-establish its positive status and results as indicated by the student learning and achievement metrics of Distance from Standard on the CAASPP. Our metrics, results, outcomes and actions remain relatively consistent within our LCAP based on input from our educational partners; however, some have been rearranged to fit properly under these 3 overarching goals, which focus on high levels of learning for all students, closing achievement gaps, and ensuring a positive climate, culture and environment. We have consolidated our prior maintenance goal actions and focus goal actions into our three overarching broad goals based on feedback from our educational partners.

The specific actions are as follows:

Goal #1:

- Action 1.1 from the 2021-22 LCAP - Instructional Materials Student Licenses (Deleted)
- Action 1.5 - Technology, Devices, Connectivity and Digital Safety (Revised to remove the word "Devices," as purchase of teacher computers and student Chromebooks is not a need for next year. We also removed "Digital Safety," as this was placed in Goal 3)
- Action 1.9 - Previous Goal 2.3 was moved to 1.9 - Curriculum Council (This goal aligns itself to Tier I instruction and high levels of learning for all students)
- Action 1.10 - Expand Opportunities (New, based on feedback from our LCAP Survey)
- Changed our ELA/Math CAASPP Baseline Data from a color (GREEN) to measurable Distance From Standard; ELA- 38 Points Above Standard for ALL students; Math- 10.8 Points Above Standard for ALL students

Pertinent community input from educational partners

- additional instructional time for students, such as intercession learning opportunities
- request for viable current data that will be reflected in current California Dashboard Data

Goal #2:

- Action 2.1 from the 2021-22 LCAP - CAASPP Testing (Deleted)

- Action 2.5 - Student Achievement Grants (Revised to combine 2.13 Math Integrated Support and 2.14 First Grade Expanded Support from the 2021-22 LCAP because it is principally directed to our unduplicated pupils)
- Action 2.9 - Materials, Licenses, and Professional Development - Removed the phrase "Professional Development," as this was addressed in a previous action, 1.1.
- Action 2.13 - Staff Development/Materials Primary Reading - Added from the previous Goal #1 from Actions 1.9
- Action 2.15 from the 2021-22 LCAP - Kindergarten Connection (Deleted)

Pertinent community input from educational partners

- maintain interventions at school "during the school day"
- increased EL support
- math intervention "during the school day"

Goal #3:

- Action 3.6 - Equity and Culturally Responsive Practices - The language in the description was changed from consultants to administrators, as we have built the capacity within our District staff to continue with our work surrounding these practices.
- Action 3.7 - Social-Emotional Development - PBIS was added into the description of this action
- Action 3.10 - Community Input from Educational Partners - Title replaced the word "Stakeholders" to "Educational Partners;" replaced "Teachers Association" with "Bargaining Unit Members"
- Action 3.11 - School Based Mental Health Counseling Supervision and Support - Added from the collapsed Goal #5 from Actions 5.1 and 5.2
- Action 3.12 - Tier II Behavioral Counseling and Support - Added from collapsed Goal #5 from Action 5.3
- Action 3.13 - Board Certified Behavior Analyst and Behavior Support Professionals - Added from the collapsed Goal #5 from Actions 5.4, 5.5 and 5.6
- Action 3.14 - Student Safety Software - Added from the previous Goal #1 from Actions 1.5
- Action 3.15 - Social Emotional Learning - Added from the collapsed Goal #5 from Actions 5.8; Description replaced "training" with "professional development," and we changed "social emotional development" to "social emotional learning," and added (Tier I Supports)
- Action 3.16 - Facility Inspection Tool - Added from the collapsed Goal #4 from Actions 4.3
- Action 3.17 - Work Orders/Deferred Maintenance - Added from the collapsed Goal #4 from Actions 4.4

Pertinent community input from educational partners

- continue equity and cultural proficiency work with staff
- expand parent trainings and promote further parent involvement
- continue to build capacity with staff and faculty to meet the social, emotional and behavioral needs of our students
- maintain augmented levels of mental health and behavioral support providers

Previous Goal #4 (Collapsed)

- Action 4.1 - Hire Credentialed Teachers - (Deleted)
- Action 4.2 - Induction for New Teachers/New Teacher Support - (Deleted)

Previous Goal #5 (Collapsed)

- All Actions moved to current Goal #3

Goals and Actions

Goal

Goal #	Description
1	GOAL 1 High Levels of Learning (Broad Goal) - Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices. (State Priorities: State Standards, Course Access, Basic Services, Pupil Outcomes)

An explanation of why the LEA has developed this goal.

The Alta Loma School District (ALSD) expects that all students are provided instruction that is aligned to State standards, through lessons that are engaging and promote mastery of concepts, complimented by access to current technology and additional courses beyond the core. ALSD reported GREEN on the California Dashboard in English Language Arts and Math for ALL students, with no subgroups identified as RED or ORANGE based on data from the 2018-19 academic year. Current year educational partner feedback indicates the need for ongoing professional development in best instructional practices, and effective use of technological platforms for instruction. In addition, input received from educational partners indicated a desire to improve writing skills. Ongoing professional development in identified research-based best practices, such as Thinking Maps and Write from the Beginning will continue to improve student learning and increase writing skills for all students. Maintaining smaller class sizes supports teachers in providing differentiated instruction and meeting specific learning needs of small groups and individual students, which is essential in ensuring high levels of learning and achievement for all of our ALSD students.

Goal1 is a Broad Goal as it addresses State Standards, Course Access, Basic Services, and Pupil Outcomes.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Meet or Exceed in ELA, Math and Science New Metric 2022	68% of ALL students meet or exceed in ELA 58% of ALL students meet or exceed in Math	No CAASPP data available at this time. Local indicators include: 59% of students met or exceeded benchmark in ELA			70% of ALL students meet or exceed in ELA 63% of ALL students meet or exceed in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	43% of 5th grade and 49% of 8th grade students meet or exceed in Science (2019 Dashboard)	45% of students met or exceeded benchmark in Math (2021 data) No current data in the area of science			50% of 5th grade and 55% of 8th grade students meet or exceed in Science
State Dashboard New Metric 2022	ELA- 38 Points Above Standard for ALL students Math- 10.8 Points Above Standard for ALL students (2019 Dashboard) Revised May 2022	No current data available at this time due to no CAASPP Testing in '19-'20 or '20-'21			ELA- 40 Points Above Standard for ALL students Math- 13 Points Above Standard for ALL students Revised May 2022
District Assessments New Metric 2022	2020-21: 57% of Students Meeting or Exceeding in Reading 54% of Students Meeting or Exceeding in Math	2021-22: 59% of Students Meeting or Exceeding in Reading 50% of Students Meeting or Exceeding in Math			67% of Students Meeting or Exceeding in Reading 60% of Students Meeting or Exceeding in Math
Student Access to Standard-Based Materials and Instruction- Williams Report and Educational Partner Surveys	2020-21 98% of students, 97% of parents and 84% of staff report they have access to standard-based materials	2021-22: 100% of students have access to standard-based materials; 94% of students, 94% of parents and 97% of staff report students have access to			100% of educational partner groups report access to standard-based materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		standard-based instruction			
Class Size	2020-21 TK-3 class size of 24:1, grades 4-8 academic class size of 32:1	2021-22: TK-3 class size of 24:1, grades 4-8 academic class size of 32:1			K-3 class size of 24:1, grades 4-8 academic class size of 32:1 TK class ratio 10:1
Educational Partner Survey	2020-21 90% of teachers and 84% of students report that students have access to Chromebooks daily	2021-22: 97% of teachers and 97% of students report that students have access to Chromebooks daily			100% of teachers and 100% of students report that students have access to Chromebooks daily
Educational Partner Survey - Staff	2020-21: 68% of teachers self report they are proficient with the basics of Google applications in the classroom	2021-22 97% of teachers report that teachers use technology to teach			100% of teachers self report they use technology to teach Revised May 2022
Staffing Reports	2020-21: 100% of students in grades 1-6 have access to a physical education specialist and chorus and/or band instruction	2021-22: 100% of students in grades 1-6 have access to a physical education specialist and chorus and/or band instruction			100% of students in grades 1-6 have access to a physical education specialist and chorus and/or band instruction

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of Spanish Sections at Junior High	2020-21: ALSD has 8 sections of Spanish for junior high students	2021-22: ALSD has 8.3 sections of Spanish for junior high students			ALSD has 8 sections of Spanish for junior high students
District STAR Reading Assessment	2020-21: 63% of 1st and 2nd grade students read grade level text based on the 2020-21 end of year STAR Reading Assessment Revised May 2022	2021-22: 65.4% of 1st and 2nd grade students read grade level text based on the 2021-22 end of trimester 2 STAR Reading Assessment			80% of 1st and 2nd grade students read grade level text at the end of year
Highly Qualified Teacher Rate New Metric 2022	2020-21: 100% of teachers are highly qualified with appropriate credentials	2021-22: 100% of teachers are highly qualified with appropriate credentials			100% of teachers are highly qualified with appropriate credentials
Number of Teachers Enrolled in an Induction Program and/or Participation in New Teacher Cohort Training New Metric 2022	2020-21: 100% of teachers requesting an Induction Program are provided Induction services. 100% of new teachers participate in a year long cohort training	2021-22: 100% of teachers requesting an Induction Program are provided Induction services. 100% of new teachers participate in a year long cohort training			100% of teachers requesting an Induction Program are provided Induction services

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of Academic Content and Performance Standards New Metric 2022	2018-19: Standard Met California Dashboard	2021-22: Standard Met California Dashboard			Standard Met California Dashboard

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1 Staff Development/TOSA in Language Arts, Math and ELD	1.1 TOSAs will provide professional development and collaborative coaching (ELA & Math) for all teachers in order to increase the implementation of most promising instructional practices and to increase student learning and outcomes, principally directed to low income students, English learners and foster youth students. They will also support instruction for English learners with integrated and designated ELD for teachers.	$257,400.00	Yes
1.2	1.2 Staff Development/TOSA in Technology	1.2 TOSA's will provide professional development and collaborative coaching in Technology with teachers to ensure current and most promising instructional practices are utilized with students in order to increase student learning and outcomes.	$170,553.00	No
1.3	1.3 Professional Development	1.3 TOSAs will provide professional development in instructional strategies, Thinking Maps, Write from the Beginning, DBQ and Technological Platforms to teachers to ensure high-quality instruction for all students and increase student learning and outcomes.	$69,750.00	No
1.4	1.4 Class Size	1.4 ALSD will maintain class size (TK - 24:2, K-3 24:1, grades 4-6 30:1, grades 7-8 30:1) in all classrooms to lower teacher to student ratios in order to maximize individual attention focused on	$3,712,248.00	Yes

Action #	Title	Description	Total Funds	Contributing
		learning/instructional needs of students principally directed to low income students, English learners and foster youth students.		
1.5	1.5 Technology, Devices, and Connectivity	1.5 Director of Instructional Technology will maintain technology infrastructure, hardware, inventory software and connectivity and maintain GAFE for standards and collaboration.	$479,663.00	No
1.6	1.6 Course Access VPA, Spanish and PE	1.6 ALSD will provide access to visual and performing arts and physical education, as well as provide Spanish curriculum and instructional resources to increase the number of courses available to students in grades 7-8.	$77,301.00	No
1.7	1.7 Library	1.7 ALSD will retain media/library clerks to support student access to quality reading materials and technology principally directed to low income students, English learners and foster youth students.	$147,805.00	Yes
1.8	1.8 G.A.T.E.	1.8 G.A.T.E. Coordinators will collaborate to develop strategies and extension events for G.A.T.E. students to ensure accelerated opportunities for students.	$10,000.00	No
1.9	1.9 Curriculum Council	1.9 Curriculum Council will meet to plan, collaborate, and articulate curriculum action planning and reflect on outcomes for all student groups.	$13,950.00	No
1.10	1.10 Expanded Opportunities	1.10 ALSD will provide Expanded Opportunities for learning support and enrichment outside of the regular school day for all students.	$3,000,000.00	No

Goal Analysis [2021-22]

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

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

While students within the District were able to return to in-person instruction for the 2021-22 school year after attending school through Distance Learning in the 2020-21 school year, consistent learning was difficult to achieve due to the ongoing COVID-19 Pandemic. Students and teachers who tested positive, had a significant exposure, or showed symptoms of COVID, were required to observe a 10-day quarantine at home. This created gaps in attendance and learning. Students were placed on short term independent study to continue their learning, but many students continue to struggle. With these developments and interruptions to teaching and learning, it was difficult to implement many of the actions for 2021-22.

Due to the extenuating circumstances above, one substantive difference was the ability to provide professional development and data analysis opportunities (2021-2022 LCAP Goal #2, Actions 2.3 and 2.7, and Goal #4, Actions 4.3 and 4.4) due to students and teachers frequently on quarantine or teachers not available due to other constraints, such as the lack of substitute teachers. One success in this area was the ability of our TOSAs to go into classrooms during the school day and provide coaching and modeling of identified promising practices (2021-2022 LCAP Goal #1, Actions 1.2-1.4). Another success was teachers willing to engage in professional development opportunities after school (2021-2022 LCAP Goal #1, Actions 1.2-1.4). By acting on one ALSD's core beliefs, class sizes were maintained at the lowest level possible (Goal #1, Action 1.5). This was effective in mitigating the classroom challenges evident while teaching during this Pandemic.

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.

Action 1.1 (formerly 1.2): TOSAs will provide professional development and collaborative coaching (ELA & Math) for all teachers, primarily for the benefit of low income students, English learners and foster youth students. They will also support instruction for English learners with integrated and designated ELD for teachers. Expenditures budgeted, for 2021-22 school year, were $262,548.00, actual expenditures are estimated to be about 65% of the amount budgeted. This is due to the fact that we experienced a change in staffing and subsequent staffing shortages. Therefore, that position was not filled after it was vacated. We intend to fill that position again for the 2022-23 school year.

Action 1.3 (formerly 1.4): TOSAs will provide professional development in instructional strategies, Thinking Maps, Write from the Beginning, DBQ and Technological Platforms to teachers to ensure high-quality instruction for all students and increase student learning and outcomes. Expenditures budgeted, for 2021-22 school year, were $69,750.00, actual expenditures are estimated to be about 12% of the amount budgeted. This is due to the fact that we had a shortage of substitute teachers and were unable to off traditional professional development during the instructional day.

Action 1.4 (formerly 1.5): ALSD will maintain class size (TK - 24:2, K-3 24:1, grades 4-6 30:1, grades 7-8 30:1) in all classrooms to lower teacher-to-student ratios primarily for the benefit of low income students, English learners and foster youth students. Expenditures budgeted,

for 2021-22 school year, were $3,005,109.00, actual expenditures are estimated to be about 124% of the amount budgeted. This is due to the fact that we maintained class size ratios lower than what was written in this goal, and we implemented a 4% salary increase retroactive to July 1, 2021.

Action 1.6 (formerly 1.7): ALSD will provide access to visual and performing arts and physical education, as well as provide Spanish curriculum and instructional resources to increase the number of courses available to students in grades 7-8. Expenditures budgeted, for 2021-22 school year, were $44,164.00, actual expenditures are estimated to be about 0% of the amount budgeted. This is due to the fact that we had a shortage of substitute teachers and were unable to off traditional professional development during the instructional day, so we met virtually afterschool instead.

Action 1.7 (formerly 1.8): ALSD will retain Library/Media Clerks to support student access to quality reading materials and technology primarily for the benefit of low income students, English learners and foster youth students. Expenditures budgeted, for the 2021-22 school year, were $164,465.00, actual expenditures are estimated to be about 90% of the amount budgeted. This is due to the fact that short term vacancies in staffing the Library/Media Clerk positions.

Action 1.9 (formerly 2.4): Curriculum Council will meet to plan, collaborate, and articulate curriculum action planning and reflect on outcomes for all student groups. Expenditures budgeted, for the 2021-22 school year, were $11,250.00, actual expenditures are estimated to be about 31% of the amount budgeted. This is due to the fact that we had a shortage of substitute teachers and were unable to hold Curriculum Council meetings during the instructional day. We paid hourly rates with time cards as an alternative.

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

Important measures pertaining to our overarching goal of ensuring high levels of learning for all students including focusing on academic standards, access to a broad course of study, basic services and pupil outcomes were supported by actions in Goal #1.

Actions 1.1, 1.2, 1.3 and 1.5 addressed providing opportunities for professional growth by building capacity amongst our faculty to ensure students learn and thrive in our schools. We provided specific professional development in the areas of English Language Arts, Math, technology integration in lesson design and delivery, and in Districtwide identified promising practices, such as the implementation of Thinking Maps, Write From the Beginning and Beyond, and Document Based Questioning. Overall, ALSD students have demonstrated a 2% increase in students who are meeting or exceeding grade level proficiency in reading based on 2021-22 mid-year local assessment data. We attribute this growth to Actions 1.2, 1.5 and 1.10, which focused on professional coaching in ELA by our TOSAs, maintaining smaller class sizes, and providing professional development and materials, such as Fountas and Pinnell, to support reading instruction. This also provided support in maintaining technology infrastructure, hardware, software, and connectivity that is essential for currently implemented curricula and practices. 67% of students met or exceeded grade level proficiency in English Language Arts based on the 2022 CAASPP results. 50% of students met or exceeded grade level proficiency in Math based on the 2022 CAASPP results.

Action 1.4, which focused on maintaining lower class size (TK - 24:2, K-3 24:1, grades 4-6 30:1, grades 7-8 30:1) provided many benefits which helped produce greater results in student learning. There is increased engagement in class discussions and greater individual student attention provided by the teacher, which includes students receiving more individual feedback and support based on specific learning needs. Students experience stronger connections with their peers and teachers, creating a stronger sense of community and a comfortable learning environment.

Action 1.6 and 1.8 addressed providing access to a broad course of study. We have provided additional zero period classes in order to give students more options and access to VAPA courses and foreign language courses, as well as developing differentiation strategies to support our students in the GATE/Honors program. Action 1.7 addressed having media clerks in our Library Media Centers to support students and ensure access to quality reading materials and technology. ALSD has 8.3 sections of Spanish for junior high students.

Overall, ALSD students have demonstrated a 2% increase in students who are meeting or exceeding grade level proficiency in reading based on the 2021-22 mid-year local assessment data. Comparing beginning of year to end of year proficiency rates using local assessment data with our elementary sites, we see a 7.25% increase in the percentage of students meeting or exceeding grade level standards in math and an 8.25% increase in the percentage of students meeting or exceeding grade level standards in reading. In contrast, students demonstrated a 4% decrease in students who are meeting or exceeding grade level proficiency in math based on 2021-22 mid-year local assessment data. Although, we planned to have a Math TOSA in our 2021-22 LCAP, due to hiring challenges and staffing shortages, we were unable to fill that position this year. We acknowledge that this could be a contributing factor to the decrease in math performance levels.

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.

The following items are indicative of changes made to Goal #1.

The goal itself was changed from reading, "Provide students with high quality standard-based instruction that is rigorous and engaging, as well as access to courses beyond the core, and engage educators in professional learning," to "Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices."

- The first Metric, "CAASPP Meet or Exceed in ELA, Math and Science" was moved into Goal #1, as 2021-2022 LCAP Goal #4 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #1.
- The second Metric, "State Dashboard" was moved to Goal #1 from the 2021-2022 LCAP Goal #2.
- The third Metric, "District Assessments" was moved to Goal #1 from the 2021-2022 LCAP Goal #2.
- The eleventh Metric, "Highly Qualified Teacher Rate" was moved into Goal #1, as 2021-2022 LCAP Goal #4 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #1.

- The twelfth Metric, "Number of Teachers Enrolled in an Induction Program and/or Participation in New Teacher Cohort Training" was moved into Goal #1, as 2021-2022 LCAP Goal #4 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #1.
- The thirteenth Metric, "Implementation of Academic Content and Performance Standards" was added to Goal #1.

- The Baseline from the second Metric, "State Dashboard" was revised in May of 2022 to indicate the Distance From Standard on the California School Dashboard as opposed to a performance color band.

- The Desired Outcome for 2023-2024 from the second Metric, "State Dashboard" was revised in May of 2022 to indicate the Distance From Standard on the California School Dashboard as opposed to a performance color band.
- The Desired Outcome for 2023-2024 from the seventh Metric, "Educational Partner Survey - Staff" was revised in May of 2022 to indicate the a Desired Outcome of 100% of teachers self report they use technology to teach, as the 2021-2022 Desired Outcome of 90% has been surpassed.

- Action 1.1 from the 2021-22 LCAP - Instructional Materials Student Licenses (Deleted)
- Action 1.5 - Technology, Devices, Connectivity and Digital Safety (Revised to remove the word "Devices," as purchases of teacher computers and student Chromebooks is not a need for next year. We also removed "Digital Safety," as this was placed in Goal 3)
- Action 1.9 - Previous Goal 2.3 was moved to 1.9 - Curriculum Council (This goal aligns itself to Tier I instruction and high levels of learning for all students)
- Action 1.10 - Expand Opportunities (New, based on feedback from our LCAP Survey)
- Changed our ELA/Math CAASPP Baseline Data from a color (GREEN) to measurable Distance From Standard; ELA- 38 Points Above Standard for ALL students; Math- 10.8 Points Above Standard for ALL students

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.

Goals and Actions

Goal

Goal #	Description
2	GOAL 2 Close Achievement Gaps (Broad Goal) - Ensure that students are prepared for high school and college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students. (State Priorities: Pupil Outcomes, Pupil Achievement)

An explanation of why the LEA has developed this goal.

Based on longitudinal achievement data, it is evident that achievement gaps are present within our significant subgroups of ALSD students. In addition, some students have experienced significant learning loss as a result of complexities and challenges in teaching and learning resulting from the COVID-19 guidelines governing schools over the course of the past two years. Alta Loma recognizes that the focus on student performance and outcomes needs to remain in order for the District to maintain and/or show continuous growth for ALL students, as well as subgroups. In order to best support our English learners, it is critical to monitor student progress for EL's and increase services. ALSD continues to ensure that students are high school, college and career ready by demonstrating continuous growth towards academics and English Learner Development targets.

Analysis of student performance on District assessments shows that 59% of students are meeting or exceeding proficiency in reading and 50% in math. Significant subgroups not meeting proficiency will continue to be monitored through ongoing assessments.

Goal 2 is a Broad Goal as it addresses Pupil Outcomes and Pupil Achievement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
State Dashboard - Subgroups ELA and Math	FY - no performance data in ELA or Math Homeless - YELLOW in ELA, GREEN in Math	2021-22: No State Dashboard data available at this time.			FY - no performance data in ELA or Math Homeless - GREEN in ELA, GREEN in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	EL - GREEN in ELA, GREEN in Math SWD - YELLOW in ELA, YELLOW in Math SED - GREEN in ELA, GREEN in Math African American - YELLOW in ELA, YELLOW in Math (2019 Dashboard)	Local indicators include: FY - no performance data in ELA or Math Homeless - 46% of students met or exceeded benchmark in ELA, 33% of students met or exceeded benchmark in Math EL - 18% of students met or exceeded benchmark in ELA, 31% of students met or exceeded benchmark in Math SWD - 27% of students met or exceeded benchmark in ELA, 20% of students met or exceeded benchmark in ELA in Math SED - 46% of students met or exceeded benchmark in ELA, 35% of students met or			EL - GREEN in ELA, GREEN in Math SWD - GREEN in ELA, GREEN in Math SED - GREEN in ELA, GREEN in Math African American - GREEN in ELA, GREEN in Math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		exceeded benchmark in Math African American - 45% of students met or exceeded benchmark in ELA, 26% of students met or exceeded benchmark in Math			
ELPAC Summative	2020-21: 42% of students made one level growth in the ELPI from initial to summative 16% of students reclassified as RFEP based on the ELPAC Summative Assessment	2021-22: 15% of students made one level growth in the ELPI from initial to summative 35% of students reclassified as RFEP based on the ELPAC Summative Assessment (of 106 students tested, selected based on likelihood to reclassify)			60% of students made one level growth in the ELPI from initial to summative 30% of students reclassified as RFEP based on the ELPAC Summative Assessment Revised May 2022
LCAP Survey	2020-21: 79% of grades 3-6 students and 92% of junior high students report they get extra help before, during and/or after school	2021-22: 89% of students report they get extra help before, during and/or after school if needed			95% of students report they get extra help before, during and/or after school if needed

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2020 LCAP Survey) 86% of elementary parents and 93% of junior high parents report their student receives extra help before, during and/or after school (2020 LCAP Survey)	74% of parents report that their student receives extra help before, during and/or after school if needed			95% of parents report that their student receives extra help before, during and/or after school if needed

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 District-wide Assessments/Adaptive Practice	2.1 Students in grades K-8 are assessed throughout the year (baseline, two mid-year and End of Year) to monitor progress. Staff will work collaboratively to action plan for continuous improvement, and students will utilize the adaptive practice prescribed based on the data from their diagnostic assessments.	$282,832.00	No
2.2	2.2 Teacher Release For Data Analysis/Planning	2.2 Teachers will be released for collaborative data analysis and instructional planning to align with State standards and instruction to focus on achievement for all students, however principally directed to low income students, English learners and foster youth students.	$41,695.00	Yes
2.3	2.3 Director of Educational Programs	2.3 Director of Educational Programs will monitor and support the achievement of all students.	$203,003.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	2.4 Reading Intervention Program for Elementary	2.4 Director of Educational Program coordinates District-wide Literacy Labs for the purpose of early reading intervention, including guided reading materials/school site bookrooms principally directed to low income students, English learners and foster youth students.	$5,000.00	Yes
2.5	2.5 Student Achievement Grants	2.5 Principals will utilize Instructional Aides to support Site Universal Access to provide intervention programs to close achievement gaps with students in the areas of ELA and Math.	$441,840.00	No
2.6	2.6 STATS for Junior High	2.6 Principals will utilize Student Additional Time and Support (STATS) for students not meeting proficiency on District assessments, as well as Zero Period for at-promise of promotion students.	$10,000.00	No
2.7	2.7 Literacy Labs at School Sites	2.7 Under the direction of Assistant Principals, Title I Instructional Aides will coordinate support programs in math, ELA, and content related coursework offered to close learning gaps for targeted students (Title I).	$471,072.00	No
2.8	2.8 ELD Aides to Support Language Acquisition	2.8 Instructional aides will provide support to English learners and support the assessment and progress of English learners District-wide in order to increase learning and ELD outcomes for our English learners.	$214,511.00	Yes
2.9	2.9 ELD Materials/Licenses	2.9 ELD Aides will provide level I and II English learners access to online reading and language development intervention programs (Non-English speaking students-Imagine Learning) in order to increase learning and ELD outcomes for our English learners.	$23,189.00	No

Action #	Title	Description	Total Funds	Contributing
2.10	2.10 Assistant Principals at Elementary	2.10 Assistant Principals will support student achievement for ALL learners by monitoring student progress, identifying learning/instructional needs, and supporting our instructional support programs, principally directed to low income students, English learners and foster youth students.	$1,304,872.00	Yes
2.11	2.11 Summer School	2.11 Director of Educational Programs will coordinate a summer school intervention for students not proficient in language arts and math.	$100,000.00	No
2.12	2.12 On-line Homework Support	2.12 A consultant team will provide on-line homework support for students in grades 4-8 for the purpose of assuring student achievement.	$154,400.00	No
2.13	2.13 Staff Development/Materials Primary Reading	2.13 ALSD will provide training and materials for primary guided reading (Fountas and Pinnell) for primary teachers to teach small reading groups.	$5,000.00	No

Goal Analysis [2021-22]

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

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

With the challenges of not administering the Summative CAASPP Assessments over the course of the past two years and not having updated California Dashboard Data since 2019, ALSD relied more heavily on Districtwide assessments, such as the Renaissance STAR Reading and STAR Math assessments (2021-22 LCAP Goal #2, Action 2.2), which were given at least 4 times throughout each year to our students. An accompanying challenge was not being able to provide teachers with planned release time to collaborate and analyze data (2021-22 LCAP Goal #2, Action 2.3). We encountered a challenge in hiring personnel to offer after-school additional learning support and intervention through our Student Additional Time and Support (STATS) Program (2021-22 LCAP Goal #2, Action 2.8).

We are looking forward to receiving the Summative CAASPP Assessment data from the 2021-22 school year and be able to measure the Distance from Standard for our ALSD students in ELA and Math. Although it was a challenge to find personnel for our after-school STATS

program, we did have success using these resources at out Junior High Schools by implementing our Zero Periods and providing a Math Support Teacher to provide additional learning support to our students during the school day (2021-22 LCAP Goal #2, Action 2.8). Action 2.15 Extended-day instructional support for kindergartners, was not implemented due to staffing challenges.

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.

Action 2.2 (formerly 2.3): Teachers will be released for collaborative data analysis and instructional planning to align with State standards and instruction to focus on achievement for all students, however primarily for the benefit of low income students, English learners and foster youth students. Expenditures budgeted, for the 2021-22 school year, were $93,750.00, actual expenditures are estimated to be about 9% of the amount budgeted. This is due to the fact that teachers were not released for collaborative data analysis and instructional planning due to the lack of substitute teachers available to provide release time.

Action 2.6 (formerly 2.8): Principals will utilize Student Additional Time and Support (STATS) for students not meeting proficiency on District assessments, as well as Zero Period for at-promise of promotion students. Expenditures budgeted, for the 2021-22 school year, were $200,000.00, actual expenditures are estimated to be about 8% of the amount budgeted. This is due to the fact that most sites did not implement a before or afterschool learning intervention program, which is taught by our regular faculty members, and they are paid hourly for that service. As a result of this, we are shifting the funds to provide support in a different manner, as the availability of teachers working outside of the regular instructional day has decreased significantly.

Action 2.8 (formerly 2.10): Instructional aides will provide support to English learners and support the assessment and progress of English learners Districtwide. Expenditures budgeted, for the 2021-22 school year, were $178,303.00, actual expenditures are estimated to be about 106% of the amount budgeted. This is due to the fact that we had additional support for ELPAC assessments of English learners, which necessitated additional hours for ELD Instructional Aides.

Action 2.10 (formerly 2.12): Teaching Assistant Principals (TAPS) will support student achievement for ALL learners, primarily for the benefit of low income students, English learners and foster youth students. Expenditures budgeted, for the 2021-22 school year, were $1,565,351.00, actual expenditures are estimated to be about 80% of the amount budgeted. This is due to the fact that the budgeted amount was to include all 10 assistant principals; however the action was specifically directed at 8 teaching assistant principals (TAPs) at the elementary sites.

Action 2.15 from the 2021-22 LCAP - Kindergarten Connection expenditures budgeted, for the 2021-22 school year, were $90,000, actual expenditures were $0 due to staffing shortages and the inability to offer this program.

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

Important measures pertaining to our overarching goal of closing achievement gaps and ensuring all students are high school, college and career ready including focusing on pupil outcomes and pupil achievement were supported by actions in Goal #2.

Actions 2.1, 2.1, and 2.3 addressed acquiring reliable data and the beginning of the year, middle of the year and end of the year in order to understand students proficiency levels and where specific gaps may be in learning that must be addressed. This process entails the implementation of these assessments, guiding the teachers through the process of analyzing and disaggregating the data, and implementing the steps necessary to meet the learning needs of our students. It is managed and monitored primarily by our Director of Educational Programs.

Actions 2.4, 2.5, 2.6, 2.7, 2.10, 2.11, 2.12, and 2.13 all focused on providing additional learning support for students who may have experienced learning loss or have other learning gaps which necessitated learning acceleration. Our District-wide Literacy Labs focus on early reading intervention. We utilize programs, such as Fountas & Pinnell, and support and oversight is provided by our assistant principals and our Director of Educational Programs. Additional instructional aides were provided to support instruction in both reading and math at all eight of our elementary schools. Junior high schools were provided with resources to offer zero period classes for students who were not meeting proficiency on local assessments or who were at-promise of being on the non-promote list for 8th grade. A consultant team was in place to provide on-line learning support for students in grades 4-8. This service was available before, during and after school. Our Director of Educational Programs also coordinated a summer school program to provide additional learning support for students not proficient in English Language Arts and Math. 74% of all parent respondents from our February 2021 LCAP Survey reported that their student receives extra help before, during and/or after school if needed.

Actions 2.8 and 2.9 specifically addressed the needs of our English Learners. ELD instructional aides provided support to English Learners in order to increase their learning and achievement of their ELD outcomes. 15% of students made one level growth in the ELPI from initial to summative. 35% of students reclassified as RFEP based on the ELPAC Summative Assessment.

Comparing beginning of year to end of year proficiency rates using local assessment data with our elementary sites, we see a 7.25% decrease in the percentage of students not meeting grade level standards in math and an 8.25% decrease in the percentage of students not meeting grade level standards in reading.

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.

The following items are indicative of changes made to Goal #2.

The goal itself was changed from reading, "Ensure that students are high school, college and career ready by demonstrating continuous growth towards academics and English Learner Development targets," to "Ensure that students are prepared for high school and

college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students."

- The Metric from the 2021-22 LCAP pertaining to District Early Literacy Assessment has been removed and the information is monitored through a new Metric in Goal #1.

- The Desired Outcomes for Metric 2, "ELPAC Summative" was revised to 60% from 80% in regards to students who made one level growth in the ELPI from initial to summative.

- Action 2.1 from the 2021-22 LCAP - CAASPP Testing (Deleted)
- Action 2.5 - Student Achievement Grants (Revised to combine 2.13 Math Integrated Support and 2.14 First Grade Expanded Support from the 2021-22 LCAP because it is principally directed to our unduplicated pupils)
- Action 2.9 - Materials, Licenses, and Professional Development - Removed the phrase "Professional Development," as this was addressed in a previous action, 1.1.
- Action 2.13 - Staff Development/Materials Primary Reading - Added from the previous Goal #1 from Actions 1.9
- Action 2.15 from the 2021-22 LCAP - Kindergarten Connection (Deleted)

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.

Goals and Actions

Goal

Goal #	Description
3	GOAL 3 Positive Environment - Engagement (Broad Goal) - Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment. (State Priorities: Basic Services, Pupil Engagement, Pupil Achievement, School Climate, Parent Involvement)

An explanation of why the LEA has developed this goal.

The Alta Loma School District maintains a core belief that all learners must feel safe and have a comfortable learning environment in order to maximize learning. This is indicated by the ongoing need to provide Social Emotional Learning, Mental Health Support Services, and Behavioral Support Services, as indicated in feedback from surveys with our educational partners, as well as based on current referral rates from the 2021-2022 academic year.

Our pyramid of mental health supports has been increased and should be maintained, especially at the junior highs. Survey data from parents and school staff as well as feedback from clinical counselors have indicated a need related to social-emotional health and school connectedness.

Our facilities are well-maintained and in good repair, and it is our intent to continue to meet this high standard. The metrics described below were indicated to ensure that progress made in these priority areas will be evaluated and legal obligations are being met. Input from teachers, staff, and parents have led to the actions as they have proven effective in maintaining outcomes in this area.

Professional Development will address best practices to increase student engagement and form positive connections and relationships with each of our students. This positive connection combined with high expectations leads to increased student learning and achievement, as well as decreased chronic absenteeism. Within our pyramid of mental health and behavioral supports, ALSD will provide Social Emotional Learning through our Second Step curriculum along with PBIS strategies to inform students of schoolwide expectations, procedures and routines. Students in need of Tier 2 supports will be provided with opportunities for individual or group counseling, social groups, Check In Check Out (CICO) strategies, and other measures in our PBIS plans.

ALSD values a strong partnership with our students' parents and guardians. It is a priority to strengthen that partnership in order to work closely together to enhance the lives of our students. This includes increasing opportunities for parent education, such as bringing back our Parent University event and holding Parent Education Nights at each of our school sites.

Goal 3 is a Broad Goal as it addresses Basic Services, Pupil Engagement, Pupil Achievement, School Climate and Parent Involvement.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Dashboard Indicator for Chronic Absenteeism	2018-19: 5.5% Revised May 2022	2020-21: 3.5%			Maintain Chronic Absenteeism rate at 5% or less Revised May 2022
LCAP Survey Results - Climate Expectations Revised Metric 2022	2020-21: 80% of students are most likely to agree that ALSD schools encourage students to participate in extracurricular activities	2021-22: 80% of students are most likely to agree that ALSD schools encourage students to participate in extracurricular activities			95% of students are most likely to agree that ALSD schools encourage students to participate in extracurricular activities
LCAP Survey Results-Admin and Staff	2021-22: 100% of administrators and 89% of teachers report training in cultural proficiency and equity Revised May 2022	2021-22: 100% of administrators and 89% of teachers report training in cultural proficiency and equity Revised May 2022			100% of administrators and 100% of teachers report training in cultural proficiency and equity
LCAP Survey Results - Parents	2020-21: 55% of parents report they receive messages from school	2021-22: 87% of parents report they receive messages from school			80% of parents report they receive messages from school
LCAP Annual Survey for Students, Parents	2020-21: 3,172 students in grades 3-8, 1,169	2021-22: 3,079 respondents completed the 2021			Maintain a high return of LCAP Educational Partners surveys

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
and Staff Administered Annually	parents, 201 teachers and 21 administrators completed the annual LCAP Educational Partners Engagement surveys	LCAP survey 51% of survey participants were students, 40% parents, and 9% staff.			
LCAP Advisory, DELAC and TIDE Agendas and Calendar	2020-21: LCAP Advisory Committee represents all subgroups and met three times to provide community input, review student achievement and revise the LCAP Survey DELAC and TIDE held regular meetings	2021-22: LCAP Advisory Committee represents all subgroups and met four times to provide community input, review student achievement and revise the LCAP Survey DELAC and TIDE held regular meetings			LCAP Advisory Committee represents all subgroups and met four times to provide community input, review student achievement and revise the LCAP Survey DELAC and TIDE held regular meetings
Dashboard Indicator for Suspension Rate	2020-21: 0.1% Revised May 2022	2020-21: 0.1% Revised May 2022			Maintain Suspension rate at 1% or less Revised May 2022
Family Liaison Logs	2021-22: 100% of foster youth and homeless students receive direct support from the District Family Engagement Liaison Revised May 2022	2021-22: 100% of foster youth and homeless students receive direct support from the District Family Engagement Liaison Revised May 2022			100% of Foster Youth and Homeless students receive direct support from the District Family Engagement Liaison

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Attendance Roster	2020-21: 149 parents and guardians attended Parent University	2021-22: 75 parents attended the two Parent University opportunities available for 2021-22			300 parents and guardians attended Parent University
Foster Youth and Homeless Contact Logs	2021-22: 100% of homeless and foster youth students met with the on-site liaison a minimum of 3 times per school year Revised May 2022	2021-22: 100% of homeless and foster youth students met with the on-site liaison a minimum of 3 times per school year Revised May 2022			100% of Homeless and foster youth students met with the on-site liaison a minimum of 3 times per school year
Counseling Logs New Metric 2022	2020-21: 183 students had access to Tier 2 counseling through a referral process 100% of students requiring Tier 3 counseling were provided counseling services	2021-22: 184 students had access to Tier 2 counseling through a referral process 100% of students requiring Tier 3 counseling were provided counseling services			100% of students meeting the referral guidelines were provided counseling
LCAP Parent Survey New Metric 2022	2020-21: 83% of elementary parents and 91% of junior high parents indicate a need for counseling and	2020-21: 81% of parents report there is social, emotional and behavioral support available to students			95% of parents report there is social, emotional and behavioral support available to students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	behavioral support at school	at school (Hanover Survey Unduplicated groups)			at school (Hanover Survey)
LCAP Teacher Survey New Metric 2022	2020-21: 70% of teachers surveyed report the need for additional counseling and emotional support for students at school	2021-22: 85% of teachers report there are counseling and emotional support for students at school			85% of teachers report there are counseling and emotional support for students at school
Counseling Referral/Intake Log New Metric 2022	2020-21: As of March 1, 2021, there were 183 Tier 2 referrals and 150 crisis response interventions	2021-22: As of March 1, 2022, there were 268 Tier 2 referrals and 172 crisis response interventions			45% reduction in the number of referrals
Staff Participation Rate - Staff Development Events New Metric 2022	2020-21: 90% of teachers attend Staff Development Days	2021-22: 90% of teachers attend Staff Development Days			100% of teachers attend Staff Development events regarding social emotional and mental health support for students
Facilities in Good Repair - FIT Inspection New Metric 2022	2020-21: 100% of school sites participate in the FIT Inspection	'2021-22: 100% of school sites participate in the FIT Inspection			100% of school sites participate in the FIT Inspection

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent, Student and Staff Survey New Metric 2022	2020-21: 99% of parents, 92% of students and 95% of staff report that school facilities are clean and in good repair	2021-22: 95% of all groups surveyed report that school facilities are clean and in good repair (Hanover Survey 2021)			95% of all groups surveyed report that school facilities are clean and in good repair

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 Chronic Absenteeism	3.1 To maintain and improve attendance, the Director of Student Services and site administrators will collaborate and review attendance records at sites and design a plan for student success, monitor incidents of chronic absenteeism, increase daily attendance, and hold SART, DART and SARB meetings accordingly.	$5,000.00	No
3.2	3.2 District-wide Family Engagement and Communication	3.2 ALSD will continue District and site-based family engagement activities such as Parent University and maintain on-going communication contact with families to ensure parent engagement to advance the achievement of students.	$5,000.00	No
3.3	3.3 Family Engagement Liaison and Parent Ambassadors	3.3 Family Engagement Liaison will promote outreach to at-promise subgroups and families, including Title I sites, as well as provide Parent Ambassadors at the Title I school sites to increase parent participation in school events	$82,620.00	No
3.4	3.4 After-School Sports	3.4 Coaches will improve school connectedness through junior high after-school sports programs.	$60,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	3.5 Safe School Ambassadors	3.5 Deans will continue to improve school connectedness, safety and responsibility for students, parents, and staff through participation in Safe School Ambassador Program at both junior high schools.	$6,000.00	No
3.6	3.6 Equity and Culturally Responsive Practices	3.6 Administrators will provide ongoing training and time to review current practices regarding equity, its implications with students, and next steps in creating opportunities to obtain sustainable values and mindfulness amongst educators for the long term success of our students.	$32,085.00	No
3.7	3.7 Social/Emotional Development	3.7 District staff will provide ongoing professional development in Positive Behavior Intervention and Supports (PBIS), restorative practices, other means of correction and social emotional learning curriculum.	$27,900.00	No
3.8	3.8 Support for At-Promise Students	3.8 Director of Student Services will facilitate data collection and analysis of at-promise students, monitor student progress, and oversee implementation of programs and services to address chronic absenteeism, pupil expulsion rates and middle school dropout rates. Sites will also be trained in monitoring foster youth and low income students to ensure appropriate supports and services are in place. This will facilitate improvements in attendance, student behavior, and academic success. This action action is principally directed to Foster Youth and Low Income students.	$203,002.00	Yes
3.9	3.9 Translation	3.9 District staff will translate necessary District documents (Doc-Tracking, Language Line, etc.) for equal access for all families in order to increase the effectiveness of communication with the families of our English learners.	$1,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	3.10 Community Input from Educational Partners	3.10 District staff will continue to meet with LCAP Advisory Committee, DELAC, TIDE and Bargaining Unit Members for data analysis, progress monitoring, and revisions of the annual LCAP survey for parents, staff and students in order to increase clarity and effectiveness of our Local Control and Accountability Plan. This survey solicits a broad array of community input from our educational partners, including but not limited to the overall sense of safety and school connectedness. This action is principally directed to low income students, English learners and foster youth students.	$49,500.00	Yes
3.11	3.11 School-Based Mental Health Counseling Supervision and Support	3.11 Maintain a mental health team to include a Coordinator of Counseling Services (who will coordinate ERMHS, school-based counseling, counseling interns and provide training and professional development to staff, as well as crisis intervention response for students to improve social-emotional development) and two Clinical Counselors (who will provide Tier 3 counseling to support Students With Disabilities [SWD] to implement student IEPs).	$554,731.00	No
3.12	3.12 Tier 2 and Tier 3 Behavioral Counseling and Support	3.12 Maintain Behavioral Health Therapists (provide Tier 2 and Tier 3 counseling through a referral process to address social-emotional needs for all students to be principally directed for low income and foster youth students).	$308,563.00	Yes
3.13	3.13 Board Certified Behavior Analyst and Behavior Support Paraprofessionals	3.13 Maintain one Program Specialist and one Board Certified Behavior Analyst (BCBA), who will design behavior intervention plans for special education students, and ensure implementation, and provide professional development to staff to support students in school. The BCBA Team will be supported with highly trained behavior support aides who will gather data, implement plans and respond to crisis intervention to support students in schools.	$327,065.00	No

Action #	Title	Description	Total Funds	Contributing
3.14	3.14 Student Safety Software	3.14 Staff will continue to work with the annual contract with Gaggle to ensure student safety within the Google Classroom, including follow-up by our mental health team.	$19,000.00	No
3.15	3.15 Social-Emotional Learning	3.15 Teachers will implement Second Step instructional materials and receive further professional development to promote social emotional learning for students in the classroom (Tier 1 Supports).	$12,400.00	No
3.16	3.16 Facility Inspection Tool	3.16 The Director of Maintenance and Operations will regularly implement the Facility Inspection Tool (FIT) for every school to ensure safe school sites.	$1,500.00	No
3.17	3.17 Work Orders/Deferred Maintenance	3.17 The Director of Maintenance and Operations will complete work orders and deferred maintenance projects according to schedule to ensure safe and attractive facilities.	$2,162,180.00	No

Goal Analysis [2021-22]

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

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

Although ALSD continued to monitor student attendance and chronic absenteeism, there were shifts in practices due to the COVID-19 Pandemic and the need for students to quarantine when symptomatic or exposed to individuals identified as COVID-19 positive. The flexibility provided by the CDE allowed us to offer short-term independent study with less restrictions. We continued to hold SART, DART and SARB meetings accordingly (2021-22 LCAP Goal #3, Action 3.1), but there was a focused effort to discern between COVID-19 related absences and other reasons for absences. Attendance rates have fluctuated throughout the school year proportionately to the rate of spread of COVID-19 in our local area.

ALSD did not hold the annual Parent University for parents throughout the District (2021-22 LCAP Goal #3, Action 3.2); however, we did offer multiple, virtual parent education opportunities. Our ability to offer professional development in restorative practices, other means of correction and social emotional learning (2021-22 LCAP Goal #3, Action 3.7) was limited due to challenges, such as the availability of substitute teachers; however, materials were provided and professional development was implemented at the site level.

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.

Action 3.2: ALSD will continue District and site-based family engagement activities such as Parent University and maintain ongoing communication contact with families to ensure parent engagement to advance the achievement of students, primarily for the benefit on low income, English learners and foster youth families. Expenditures budgeted, for the 2021-22 school year, were $6,000.00, actual expenditures are estimated to be about 0% of the amount budgeted. This is due to the fact that we did not hold in-person Parent Universities, rather we offered two online family engagement events that did not have overhead costs.

Action 3.3: Family Engagement Liaison will promote outreach to at-promise subgroups and families, including Title I sites, as well as provide Parent Ambassadors at the Title I school sites to increase parent participation in school events. Expenditures budgeted, for the 2021-22 school year, were $100,000.00, actual expenditures are estimated to be about 39% of the amount budgeted. This is due to the fact that not all sites were able to hire an individual for this position. Also, rather than a set number of hours per week, the person holding this position at each site has a number of hours that they may submit each week, and often times the hours submitted were less than the amount budgeted for.

Action 3.5: Deans will continue to improve school connectedness, safety and responsibility for students, parents, and staff through participation in Safe School Ambassador Program at both junior high schools. Expenditures budgeted, for the 2021-22 school year, were $6,000.00, actual expenditures are estimated to be about 0% of the amount budgeted. This is due to the fact that our junior high schools did not participate in the Safe School Ambassadors Program during the 2021-22 school year.

Action 3.7: District staff will provide ongoing professional development in Positive Behavior Intervention and Supports (PBIS), restorative practices, other means of correction and social emotional learning curriculum. Expenditures budgeted, for the 2021-22 school year, were $25,000.00, actual expenditures are estimated to be about 0% of the amount budgeted. This is due to the fact that, although we continued to implement PBIS on all of our campuses, we provide ongoing professional development on PBIS, restorative practices or other means of correction due to the lack of substitute teachers. We focused on these topics in administrative meetings and regularly schedule school site meetings.

Action 3.9: District staff will translate necessary District documents (Doc-Tracking, Language Line, etc.) for equal access for all families. Expenditures budgeted, for the 2021-22 school year, were $1,000.00, actual expenditures are estimated to be about 0% of the amount budgeted. This is due to the fact we were able to use documents that have been translated from the previous year, as no changes were necessary to the documents.

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

Important measures pertaining to our overarching goal of ensuring a positive climate, culture and learning environment throughout our District including focusing on basic services, pupil engagement, pupil achievement, school climate and parent involvement were supported by actions in Goal #3.

Actions 3.1 addressed monitoring attendance and developing plans for student success by building responsible attendance habits and diminishing chronic absenteeism rates. This was difficult to monitor through our CDPH guidelines relating to COVID-19, although we still try to distinguish between illness related absences and other unexcused absences.

Actions 3.2, 3.3, 3.9 and 3.10 focused on family engagement and connectedness with our educational partners. We had to shift some of our traditional parent education offerings to include virtual meetings as opposed to in person. We bolstered our communication and outreach to parents by implementing Family Engagement Liaisons and Parent Ambassadors at our school sites, as well as providing translation services to families who are more comfortable with a language other than English. We were able to triple our respondent rate with our community survey through greater outreach and by holding virtual meetings with our LCAP Advisory Committee, DELAC and TIDE. 87% of parent respondents from our February 2021 LCAP Survey reported that they receive messages from their child's school. 75 parents attended the two Parent University virtual parent education presentations.

Actions 3.5 and 3.14 focused on safety by funding the Safe School Ambassador Program and by utilizing Gaggle, a software safety system to alert appropriate staff of any inappropriate or unsafe content that students may see or transmit via the internet.

Actions 3.4, 3.6, 3.7, 3.11-13 and 3.15 focused on the social emotional well-being of our students, school connectedness and mental and behavioral health supports. Our youth sports programs increase student connectedness and positive climate and culture on campuses. There was a Districtwide focus on on providing ongoing professional development and time to review current equitable practices, their implications, and next steps in creating opportunities to obtain sustainable values and mindfulness amongst educators for the long term success of our students. We continued to implement Positive Behavior Interventions and Supports and we significantly bolstered our mental and behavioral health support staff. As a District, we also implement the Second Step Social Emotional Learning Curriculum in grades TK-8. 80% of all student respondents from our February 2021 LCAP Survey are most likely to agree that ALSD schools encourage students to participate in extracurricular activities. 100% of administrators and 89% of teacher respondents from our February 2021 LCAP Survey reported that they received training in cultural proficiency and equity. 184 students had access to Tier 2 counseling through our School Based Mental Health Referral Process. 100% of our students requiring Tier 3 counseling were provided with those counseling services. 81% of all parent respondents and 85% of all teacher respondents from our February 2021 LCAP Survey reported that there is social emotional and behavioral support available to students at school.

Action 3.8 focused on facilitating data collection and analysis of at-promise students, monitoring student progress, and overseeing the implementation of programs and services to address chronic absenteeism, pupil expulsion rates and middle school dropout rates. Sites will also be trained in monitoring foster youth and low income students to ensure appropriate supports and services are in place. This will facilitate improvements in attendance, student behavior, and academic success.

Actions 3.16 and 3.17 focused on ensuring safe physical facilities throughout our District. Our Director of Maintenance and Operations regularly implements the Facility Inspection Tool to ensure our sites are safe and well-maintained. This includes ensuring that work orders are completed and deferred maintenance projects are completed according to schedule. 95% of all respondents from our February 2021 LCAP Survey reported that school facilities are clean and in good repair.

Implementing Parent Ambassadors had a positive effect at all four of our Title I schools by increasing parent engagement and school connectedness. These Parent Ambassadors collaborated closely with our Family Engagement Liaison. This specific action promoted parent and guardian outreach during a time when visitors, including parents and guardians were limited to coming onto our school campuses due to guidelines from the California Department of Public Health. ALSD has seen an increase in participation in our LCAP Advisory Committee, DELAC, TIDE and other engagement opportunities with our educational partners. This is likely due to offering these opportunities in a virtual format and an in-person format. We also saw approximately a 300% increase in our survey respondents in our District Local Control and Accountability Plan Survey.

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.

The following items are indicative of changes made to Goal #3.

The goal itself was changed from reading, "Cultivate a positive school environment by supporting school engagement and school connectedness, and provide opportunities for parent input on educational programs and services," to "Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment."

- The eleventh Metric, "Counseling Logs" was moved into Goal #3, as 2021-2022 LCAP Goal #5 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The twelfth Metric, "LCAP Parent Survey" was moved into Goal #3, as 2021-2022 LCAP Goal #5 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The thirteenth Metric, "LCAP Teacher Survey" was moved into Goal #3, as 2021-2022 LCAP Goal #5 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The fourteenth Metric, "Counseling Referral/Intake Log" was moved into Goal #3, as 2021-2022 LCAP Goal #5 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The fifteenth Metric, "Staff Participation Rate - Staff Development Events" was moved into Goal #3, as 2021-2022 LCAP Goal #5 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The sixteenth Metric, "Facilities in Good Repair - FIT Inspection" was moved into Goal #3, as 2021-2022 LCAP Goal #4 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.
- The seventeenth Metric, "Parent, Student and Staff Survey" was moved into Goal #3, as 2021-2022 LCAP Goal #4 was dissolved, and this Metric and corresponding outcomes fits appropriately under Goal #3.

- The second Metric, "LCAP Survey Results - Climate Expectations" is a revised Metric monitoring school climate through students' responses to whether their school encourages them to participate in extracurricular activities.
- The third Metric, "LCAP Survey Results - Admin and Staff" has been revised. The Baseline data indicates the school year that the data reflects.
- The eighth Metric, "Family Liaison Logs" has been revised. The Baseline data indicates the school year that the data reflects.
- The tenth Metric, "Family Liaison Foster Youth and Homeless Contact Logs" has been revised. The Baseline data indicates the school year that the data reflects.

- Action 3.6 - Equity and Culturally Responsive Practices - The language in the description was changed from consultants to administrators, as we have built the capacity within our District staff to continue with our work surrounding these practices.
- Action 3.7 - Social-Emotional Development - PBIS was added into the description of this action.
- Action 3.10 - Community Input from Educational Partners - Title replaced the word "Stakeholders" to "Educational Partners" replaced "Teachers Association" with "Bargaining Unit Members"
- Action 3.11 - School Based Mental Health Counseling Supervision and Support - Added from the collapsed Goal #5 from Actions 5.1 and 5.2
- Action 3.12 - Tier 2 Behavioral Counseling and Support - Added from collapsed Goal #5 from Action 5.3
- Action 3.13 - Board Certified Behavior Analyst and Behavior Support Professionals - Added from the collapsed Goal #5 from Actions 5.4, 5.5 and 5.6
- Action 3.14 - Student Safety Software - Added from the previous Goal #1 from Actions 1.5
- Action 3.15 - Social-Emotional Learning - Added from the collapsed Goal #5 from Actions 5.8; Description replaced "training" with "professional development," and we changed "social-emotional development" to "social emotional learning," and added (Tier 1 Supports)
- Action 3.16 - Facility Inspection Tool - Added from the collapsed Goal #4 from Actions 4.3
- Action 3.17 - Work Orders/Deferred Maintenance - Added from the collapsed Goal #4 from Actions 4.4

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.

Goals and Actions

Goal

Goal #	Description
4	GOAL 4 Basic Services (Maintenance Goal) - Provide a safe and well maintained learning environment, with high-quality staff to support student engagement, wellness and achievement (State Priority: Basic)

An explanation of why the LEA has developed this goal.

The Alta Loma School District believes it is important to hire highly qualified teachers with the appropriate credentials to ensure high-quality instruction for all learners. By offering Induction support for new teachers, with coaches from the Alta Loma School District, ensures a high-quality coaching program that keeps our base instructional initiatives strong. Our facilities are well maintained and in good repair, and it is our intent to continue to meet this high standard.

The metrics described below were indicated to ensure that progress made in these priority areas will be evaluated and legal obligations are being met. Input from teachers, staff, and parents have led to the actions as they have proven effective in maintaining outcomes in this area.
Clarification:
Goal 4 was written as a Maintenance Goal to address State Priority- Basic.

Goal 4 is being collapsed for the 2022-2023 LCAP and integrated into other goals. We have revised our LCAP to include three overarching goals. In order to provide greater clarity and coherency between ALSD and our educational partners, we are shifting the LCAP from a blend of 3 broad goals, 1 maintenance goal and 1 focus goal, as listed in our 2021-22 LCAP, to 3 overarching broad goals in our 2022-23 LCAP. This will enhance the impacts of this plan, which will propel the District to re-establish its positive status and results as indicated by the student learning and achievement metrics of Distance from Standard on the CAASPP. Our metrics, results, outcomes and actions remain relatively consistent within our LCAP; however, some have been rearranged to fit properly under these 3 overarching goals, which focus on high levels of learning for all students, closing achievement gaps, and ensuring a positive climate, culture and environment. The goals are as follows:

Broad Goals:
GOAL 1 High Levels of Learning (Broad Goal) - Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices. (State Priorities: State Standards, Course Access, Basic Services, Pupil Outcomes)

GOAL 2 Close Achievement Gaps (Broad Goal) - Ensure that students are prepared for high school and college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students.
(State Priorities: Pupil Outcomes, Pupil Achievement)

GOAL 3 Positive Environment - Engagement (Broad Goal) - Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment. (State Priorities: Basic Services, Pupil Engagement, Pupil Achievement, School Climate, Parent Involvement)

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

All four actions were carried out with one difference. Our CTI Induction support occurred afterschool rather than during the school day due to the challenges surrounding the staffing levels of substitute teachers (2021-22 LCAP Goal #4, Action 4.2).

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.

There were no material differences between budgeted expenditures and estimated actual expenditures from Goal #4.

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

Hiring highly qualified teachers with the appropriate credentials supports our goal of providing high-quality instruction for all of our learners. The induction support offered to new teachers also keeps high-quality coaching and maintains our base instructional initiatives (Actions 4.1 and 4.2). Utilizing our Facility Inspection Tool and completing work orders and deferred maintenance supported the District in monitoring and completing any repairs (Actions 4.3 and 4.4).

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.

The 2021-22 LCAP Goal #4, "Provide a safe and well-maintained learning environment, with high-quality staff to support student engagement, wellness and achievement," has been collapsed for the 2022-23 LCAP. This goal fits under the 2022-23 LCAP Goal #3, which is, "Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment."

- The first Metric, "Highly Qualified Teacher Rate" was moved to Goal #1 in the 2022-23 LCAP; the rate is consistently and historically at 100%.
- The second Metric, "Number of Teachers Enrolled in an Induction Program and/or Participation in New Teacher Cohort Training" was deleted from the 2022-23 LCAP; the rate is consistently and historically at 100%.

- Action 3.16 - Facility Inspection Tool - Added from the collapsed Goal #4 from Actions 4.3
- Action 3.17 - Work Orders/Deferred Maintenance - Added from the collapsed Goal #4 from Actions 4.4
- Action 4.1 - Hire Credentialed Teachers - (Deleted)
- Action 4.2 - Induction for New Teachers/New Teacher Support - (Deleted)

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.

Goals and Actions

Goal

Goal #	Description
5	Goal #5 Mental Health (Focus Goal) - Provide mental health support services including individual and group counseling, crisis response and intervention, as well as expertise in behavioral support to reduce referrals by 15% each year. (State Priority: Pupil Achievement, School Climate)

An explanation of why the LEA has developed this goal.

Further analysis indicates that a number of students between grades 5-8 received grades lower than a C in the Distance Learning program. An increase in mental health supports and school connectedness will provide more opportunities to increase academic achievement and support the emotional well-being of students, especially those receiving declining grades during the COVID-19 Pandemic.
Clarification:
Goal 5 was written as a Focus Goal to address Pupil Achievement, School Climate, specifically, mental health.

Goal 5 is being collapsed for the 2022-2023 LCAP and integrated into other goals. We have revised our LCAP to include three overarching goals. In order to provide greater clarity and coherency between ALSD and our educational partners, we are shifting the LCAP from a blend of 3 broad goals, 1 maintenance goal and 1 focus goal, as listed in our 2021-22 LCAP, to 3 overarching broad goals in our 2022-23 LCAP. This will enhance the impacts of this plan, which will propel the District to re-establish its positive status and results as indicated by the student learning and achievement metrics of Distance from Standard on the CAASPP. Our metrics, results, outcomes and actions remain relatively consistent within our LCAP; however, some have been rearranged to fit properly under these 3 overarching goals, which focus on high levels of learning for all students, closing achievement gaps, and ensuring a positive climate, culture and environment. The goals are as follows:

Broad Goals:
GOAL 1 High Levels of Learning (Broad Goal) - Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices. (State Priorities: State Standards, Course Access, Basic Services, Pupil Outcomes)

GOAL 2 Close Achievement Gaps (Broad Goal) - Ensure that students are prepared for high school and college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students.
(State Priorities: Pupil Outcomes, Pupil Achievement)

GOAL 3 Positive Environment - Engagement (Broad Goal) - Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment. (State Priorities: Basic Services, Pupil Engagement, Pupil Achievement, School Climate, Parent Involvement)

Measuring and Reporting Results

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

Actions

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

ALSD bolstered our mental health and behavioral support teams to provide additional support (2021-22 LCAP Goal #5, Actions 5.1-1.5) based on the anticipation of greater social and emotional needs as a result of students coping with the challenges brought upon us from the COVID-19 Pandemic. This foresight and action was very effective; however, the goal to reduce referrals by 15% was not the most appropriate target. Instead, we saw a greater number of referrals, which reinforced the local decision to provide these additional supports.

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.

Action 5.3 has been moved to Action 3.12: Maintain Behavioral Health Therapists (provide Tier 2 and Tier 3 counseling through a referral process to address social emotional needs for all students to be principally effective for low income and foster youth students. Expenditures budgeted, for the 2021-22 school year, were $335,000.00, actual expenditures are estimated to be about 89% of the amount budgeted. This is due to the fact that there were staffing gaps at certain points during the year.

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

Providing District-wide staff development with an emphasis on student behavior and mental health supports was effective by having our support staff provide this professional development on each school site during a student-free professional development day. In addition, these opportunities for professional development were offered to site leaders to be included in staff meetings throughout the year. Analyzing community input from our educational partners reinforces that we have ongoing needs for a fortified mental health and behavioral support team in order to enable us to continue to offer needed Tier 1, Tier 2 and Tier 3 mental health and behavioral supports for our students. Acquiring and ensuring that every teacher had our Social Emotional Learning curriculum, Second Step Instructional Kits, in their classrooms helped us to promote social emotional development by implementing the SEL Curriculum with fidelity (Actions 5.1 - 5.8).

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.

The 2021-22 LCAP Goal #5, "Provide mental health support services including individual and group counseling, crisis response and intervention, as well as expertise in behavioral support to reduce referrals by 15% each year," has been collapsed for the 2022-23 LCAP. This goal fits under the 2022-23 LCAP Goal #3, which is, "Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment." All Actions were moved to the 2022-23 LCAP Goal #3.

- The first Metric, "Counseling Logs" was was moved to Goal #3 in the 2022-23 LCAP.
- The second Metric, "LCAP Parent Survey" was was moved to Goal #3 in the 2022-23 LCAP.
- The third Metric, "LCAP Teacher Survey" was was moved to Goal #3 in the 2022-23 LCAP.
- The fourth Metric, "Counseling Referral Intake Log" was was moved to Goal #3 in the 2022-23 LCAP.
- The fifth Metric, "Staff Participation Rate - Staff Development Events" was was moved to Goal #3 in the 2022-23 LCAP.

- Action 3.11 - School Based Mental Health Counseling Supervision and Support - Added from the collapsed Goal #5 from Actions 5.1 and 5.2
- Action 3.12 - Tier 2 Behavioral Counseling and Support - Added from collapsed Goal #5 from Action 5.3
- Action 3.13 - Board Certified Behavior Analyst and Behavior Support Professionals - Added from the collapsed Goal #5 from Actions 5.4, 5.5 and 5.6
- Action 3.15 - Social Emotional Learning - Added from the collapsed Goal #5 from Actions 5.8; Description replaced "training" with "professional development," and we changed "social-emotional development" to "social-emotional learning," and added (Tier 1 Supports)

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,898,126	0

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
7.23%	0.00%	$0.00	7.23%

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.

The following summarizes key actions and services by goal area aligned to Alta Loma School District's three overarching LCAP goals. Each cluster of actions and services considers unduplicated learners' needs, conditions, or circumstances and links the actions to these considerations. The actions are linked to measurable outcomes based on the respective goals.

Our first overarching goal pertains to ensuring high levels of learning for all students. It reads, "Ensure all students are learning and achieving at the highest level possible through the implementation of innovative, standards-aligned and research-based best practices."

1.1 Staff Development/TOSA in Language Arts, Math and ELD

Needs, Conditions, Circumstances: After assessing the achievement of students who are foster youth, English learners, and low-Income students as compared to ALL students, the proficiency rate is lower for foster youth in ELA by 40 points and in math they are 34 points lower.

English learners are 22 points lower than the ALL in ELA and 3 points lower in math, while the low-income students are 23 points lower than ALL in ELA and 22 points lower in math.

Action(s): In order to address these needs, conditions and circumstances, TOSAs will continue to provide professional development and collaborative coaching (ELA & Math) for all teachers in order to increase the implementation of most promising instructional practices and to increase student learning and outcomes, principally directed to low income students, English learners and foster youth students. They will also support instruction for English learners with integrated and designated ELD for teachers.

Research/Alternatives: A 2008 study of math and science coaching in South Carolina revealed significant gains in student achievement on state assessments (South Carolina's Coalition for Math & Science, 2008). Also, Dempsey (2007) found a 27% increase in the number of students scoring proficient and advanced when teachers received coaching in one elementary school in South Carolina. Biancarosa, Bryk, and Dexter (2010) found that after three years of coaching, student learning gains increased by 32%. The Learning Network (2006) reported steady growth in fourth-grade student reading scores over a five-year period when the school added literacy coaches to support reading instruction. Student scores increased from 29% proficiency in 1999 to 86% proficient on state standardized exams in 2004.

Continuance: The action in the previous plans has proven to be the most effective use of funds as evidenced by increases in student achievement on CAASPP Assessments and local indicators. Using local indicators (STAR) of student progress in the area of language arts and math, it was identified that increased services beginning in the summer of 2021-22 reflected that approximately half of the students with the potential of receiving an invitation to attend summer school were English learners, foster youth, and low-Income students. This data allows for increased and improved services into the 2022-23 school year. Specifically, staff development provided by the TOSAs in language arts, math, and technology intentionally address strategies that are tailored to address the needs of these learners.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

1.4 Class Size

Needs, Conditions, Circumstances: Maintaining a smaller class size (K-3 24:1, grades 4-6 30:1, grades 7-8 30:1), is beneficial to all students; however, this is principally directed and effective for foster youth, English learners, and low-income students. Using local indicators (STAR) of

student progress in the area of language arts and math, it was identified that increased services beginning in the summer of 2020-21 reflected that on average 47% of students with the potential of receiving an invitation to attend summer school were English learners, foster youth, and low socioeconomic students. Although this is not directly related to the action of maintaining lower teacher to student ratios, it is indicative of the need to support this action in order to close achievement gaps.

Action(s): In order to address these needs, conditions and circumstances, ALSD will maintain class size (TK-24:2, K-3 24:1, grades 4-6 30:1, grades 7-8 30:1) in all classrooms to lower teacher to student ratios primarily for the benefit of low income students, English learners and foster youth students.

Research/Alternatives: Ample research has indicated that children in smaller classes achieve better outcomes, both academic and otherwise, and that class size reduction can be an effective strategy for closing racially or socioeconomically based achievement gaps . Although it is certainly plausible that other uses of the same money might be equally or even more effective, there is little evidence to support this … Smaller class sizes and reduced total student loads are a relevant working condition simultaneously influencing teacher recruitment and retention); that is, providing smaller classes may partly offset the need for higher wages for recruiting or retaining teachers." The authors' analysis shows that states with higher teacher/student staffing ratios in higher poverty districts tend to have lower than expected achievement gaps in Grade 4 and Grade 8 on the NAEPs. (Loeb, Darling-Hammond, & Luczak, 2005)

Continuance: Maintaining smaller class sizes in the primary grades is associated with positive effects on student achievement. Increased training for teachers in the primary grades focused on administering and understanding running records and guided reading instruction will narrow the gap for our most needy students. Based on the data on the CDE Dashboard, English learners scored 40.2 (113 students) points below standard in language arts. In monitoring the Reclassified English Learners, RFEP students scored 39.7 points above standard. Instructional Aides are beneficial in providing designated English Language instruction to EL students before reclassification. The reclassifications rates demonstrate students moving toward proficiency and ensure that students are high school, college, and career ready. The ongoing use of the ELLevation Platform will assist in the monitoring of student progress to reach proficiency in English and succeed academically in high school, college, and career. Professional development will be specific to staff members working with identified unduplicated students.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

1.7 Library

Needs, Conditions, Circumstances: After assessing the achievement of students who are foster youth, English learners, and low-Income students as compared to ALL students, the proficiency rate is lower for foster youth in ELA by 40 points and in math they are 34 points lower. English learners are 22 points lower than the ALL in ELA and 3 points lower in math, while the low-income students are 23 points lower than ALL in ELA and 22 points lower in math. The District determined that our unduplicated students need more supports to increase access to quality reading materials and technology, as well as student engagement. This action will help to support increases in our ELA and Math scores, as unduplicated student groups have limited access to instructional materials and resources outside of the school day at a greater rate than the general school population.

Action(s): In order to address these needs, conditions and circumstances, ALSD will retain media/library clerks to support student access to quality reading materials and technology primarily for the benefit of low income students, English learners and foster youth students. Foster youth, English learners and low-income students have limited access to books and libraries. ALSD will retain media/library clerks to support student access to quality reading materials and technology primarily for the benefit of low income students, English learners and foster youth students. Maintaining school-based libraries is principally directed and effective for foster youth, English learners and low-income students.

Research/Alternatives: Based on a March, 2018 article, Why school librarians matter: What years of research tell us, by Keith Curry Lance and Debra E. Kachel, research shows positive correlations between school library programs and student achievement. Over 21 state studies confirm that school librarians and school libraries support students in academic achievement, lifelong learning, 21st century skills, and reading, per Kachel, Debra E. 2011. School Library Research Summarized: A Graduate Class Project. Mansfield University. According to the Association of College Research (2017), it outlines the values of academic libraries within institutions. By utilizing this research, ALSD wants to provide library and media support to our unduplicated students. Increasing library and media support is well-researched practice that meets the criteria for “evidence-based" as outlined by the Every Student Succeeds Act (ESSA), as both an effective and principally directed action to support improved outcomes for our unduplicated student groups.

Continuance: The action in the previous plans has proven to be the most effective use of funds as evidenced by increases in student achievement on CAASPP Assessments and local indicators. When looking at the percentage of students who did not meet expectations on CAASPP, the District has improved scores by 9.39% since 2015 in ELA and improved math scores by 12.53%. For our EL student groups, the district saw a 2.4% improvement in ELA and 18.42% improvement in math. This is the most recent CAASPP data and the District plans to continue this action as a strategy to improve future CAASPP scores.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for

our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

Note: Actions 2.4 and 2.10 are elementary only/schoolwide.

Our second overarching goal pertains to ensuring high school, college and career readiness, and to closing the achievement gap by addressing learning loss and promoting learning acceleration for students in need of additional learning support. It reads, “Ensure that students are prepared for high school and college/career readiness by providing targeted learning interventions, expanded opportunities and additional learning support to close achievement gaps and promote continuous improvement and growth for all students.”

2.2 Teacher Release for Data Analysis/Planning

Needs, Conditions, Circumstances: Assessing and lesson planning from District assessments benefits all students to improve student achievement; however, data analysis is principally directed and effective for foster youth, English learners, and low-income students. Foster youth, English learners, and low-income students scored lower on the State assessment than ALL students by 40, 22 and 23 points respectively in ELA.

Action(s): In order to address these needs, conditions and circumstances, teachers will be released for collaborative data analysis and instructional planning to align with State standards and instruction to focus on achievement for all students, however primarily for the benefit of low income students, English learners and foster youth students.

Research/Alternatives: In the data-driven classroom, collecting and analyzing a student’s work are part of how many schools report and track performance. Digital curricula and data are changing the way teachers and the learning process work. Details about the intersection of education and data are below.

Adaptive learning, based on the planning and analysis of student performance data involves more than simply streamlining assignments and the grading process. Data-driven classrooms open up the experience of what students learn, when they learn it and at what level. Some digital courses use big data predictive analytics to determine what a student is mastering or not mastering. Applications, such as implementing adaptive diagnostic assessments, allow teachers to determine individual student learning needs. These tools are important and helpful for reporting under Common Core State Standards. When teachers use data to drive their decisions and plans, they are able to

respond to problems more effectively, construct new teaching methods, and advance skill sets faster. Current studies indicate that teachers in schools with data-focused programs think using data improves instruction significantly.

Continuance: The action in the previous plans has proven to be the most effective use of funds as evidenced by increases in student achievement on CAASPP Assessments and local indicators. When looking at the percentage of students who did not meet expectations on CAASPP, the District has improved scores by 9.39% since 2015 in ELA and improved math scores by 12.53%. For our EL student groups, the district saw a 2.4% improvement in ELA and 18.42% improvement in math. This is the most recent CAASPP data and the District plans to continue this action as a strategy to improve future CAASPP scores. Identifying individual student strengths and needs is critical in ensuring learning acceleration and closing achievement gaps at the local level.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

2.4 Reading Intervention Program for Elementary

Needs, Conditions, Circumstances: Children who struggle to develop emergent reading and writing skills need early reading intervention in order to prevent ongoing deficiencies in reading proficiency. Recent local data shows lower proficiency rates in our primary grades than in our junior high grades in the area of reading.

Action(s): In order to address these needs, conditions and circumstances, the Director of Educational Programs coordinates Districtwide Literacy Labs in our elementary schools for the purpose of early reading intervention, including guided reading materials, school site bookrooms, which are principally directed to low income students, English learners and foster youth students.

Research/Alternatives: Early intervention in literacy development enhances a child‘s performance later in school and directs his/her future towards success. (Shafiuddin, Sana (2013) "Importance of Early Reading Intervention," ESSAI: Vol. 10, Article 30) Early intervention in the primary grades can prevent reading problems for most children and significantly reduce reading disabilities. Early intervention allows students to get help before reading problems become entrenched and complicated by self-concept issues. It can impact how children think, how they learn, and who they are, changing the lives of tens of millions. (Mathes, P.G. (2003). “Slow-responders” in early literacy

interventions. In B. Foorman (Ed.) Preventing and Remediating Reading Difficulties: Bringing Science to Scale. Baltimore, MD: York Press. Patricia Mathes, Ph.D.)

Continuance: Through analysis of available data, it was identified that English learners and socioeconomically disadvantaged students academic performance on State assessments have consistently performed well in English language arts. While ALL students performed 38 points above standard, English Learners performed 16.6 points above standard and low-income students performed 15.8 points above standard, foster youth performed 2.5 below standard. (CDE Dashboard). Therefore, in an effort to maintain and increase performance for these students, actions to increase services at non Title I schools in the Primary Reading Intervention Program will allow for more students to participate in the program and provide more opportunities to assist EL and SED students in their reading skills. In addition, all non Title I schools will have the Leveled Literacy Intervention kits in grades K-3

Expected Outcomes: The action is being provided on a schoolwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

2.10 Assistant Principals at Elementary

Needs, Conditions, Circumstances: Our Foster Youth and Low-Income students sometimes lack the academic support and guidance needed to persist in their studies, and ultimately be prepared for high school, college and career readiness. Some of our English Learners lack access to direct learning support without the specific attention and monitoring by school personnel. The District must address these challenges to increase academic success and readiness for unduplicated students. These challenges include support for academics, careful monitoring of progress and the identification of learning and instructional needs.

Action(s): In order to address these needs, conditions and circumstances, assistant principals at the elementary schools will support student achievement for all learners by monitoring student progress, identifying learning/instructional needs, and supporting our instructional support programs, principally directed to low income students, English learners and foster youth students.

Research/Alternatives: Ellen Goldring, Mollie Rubin and Mariesa Herrmann published an article in 2021 indicating that APs could make more powerful contributions to important efforts including advancing educational equity, improving schools and fostering principal effectiveness. That is the central conclusion of this report, which is based on a synthesis of 20 years of research on assistant principals in U.S. public

schools (79 studies published since 2000) as well as analyses of data from national and state sources. Carrying out regular assessments and collecting student samples of work is a useful way of gathering informative student performance data. This data is helpful when monitoring the progress of individual students across a range of learning areas, as well as tracking their achievement throughout the year. The data can be used to identify where a student is placed in relation to their personal learning goals, the other students in the class, or other targeted benchmarks.

Continuance: Through the systematic and regular meetings that our elementary assistant principals with our unduplicated pupils, we can ensure that we have measures in place to meet specific learning needs of these students.

Expected Outcomes: The action is being provided on a schoolwide basis within our 8 elementary schools and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

Our third overarching goal pertains to ensuring a positive climate, culture and environment for learning. It reads, “Create and maintain a positive climate and culture for learning that increases student engagement and school connectedness in a safe, well-maintained environment.”

3.8 Support for At-Promise Students

Needs, Conditions, Circumstances: The challenges of chronic absenteeism, along with behavior that could lead to suspension, expulsions and even students dropping out of middle school are magnified as a result of navigating the complexities of the COVID-19 Pandemic within our schools. There is a great need now to have a strong student services department to ensure that we have appropriate supports in place for our students to experience success in these areas.

Action(s): In order to address these needs, conditions and circumstances, the Director of Student Services will facilitate data collection and analysis of at-promise students, monitor student progress, and oversee implementation of programs and services to address chronic absenteeism, pupil expulsion rates and middle school dropout rates. Sites will also be trained in monitoring foster youth and low income students to ensure appropriate supports and services are in place. This will facilitate improvements in attendance, student behavior, and academic success. This action action is principally directed to Foster Youth and Low Income students.

Research/Alternatives: Based on a report from the U.S. Dep't. of Education, education can only fulfill its promise as the great equalizer—a force that can overcome differences in privilege and background—when we work to ensure that students are in school every day and receive the supports they need to learn and thrive. At the same time, we know that many students experience tremendous adversity in their lives—including poverty, health challenges, community violence, and difficult family circumstances—that make it difficult for them to take advantage of the opportunity to learn at school. Students who are chronically absent—meaning they miss at least 15 days of school in a year—are at serious risk of falling behind in school. Yet, for too long, this crisis in our nation's public elementary and secondary schools has not been fully understood. The data from the CRCD is drawn from nearly every public school in the country and helps us understand who is chronically absent, at what grade levels chronic absenteeism tends to occur, and how chronic absenteeism compares community-by-community and state-by-state.

Continuance: In analyzing the data regarding the number of students who qualified and were considered for the 2022 summer school program and understanding that of those students approximately half were foster youth, English learners and low-income students across grade levels, it emphasizes the need to maintain a high level of outreach to these families; thereby, supporting the need to continue to retain our Family Engagement Liaison in the District. The inclusion of Parent Ambassadors at each of the Title I sites will continue to assist in creating stronger partnerships with the District Family Engagement Liaison and school sites to increase involvement and promote positive relationships with families.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

3.10 Community Input From Educational Partners

Needs, Conditions, Circumstances: A substantial body of literature documents the positive impact of parent, family, and community engagement on student achievement. In 2002, Henderson and Mapp reviewed the existing literature on family engagement and found that there was convincing evidence across studies that family engagement positively impacted a range of student outcomes, including grades, course rigor, test scores, social skills, and behavior. Henderson and Mapp also found that the relationship between family engagement and achievement exists across all ethnic and socioeconomic groups and persists across levels of schooling. Other researchers have found similar relationships (Comer & Haynes 1992; Epstein et al. 1997).

Action(s): In order to address these needs, conditions and circumstances, District staff will continue to meet with LCAP Advisory Committee, DELAC, TIDE and Bargaining Unit Members for data analysis, progress monitoring, and revisions of the annual LCAP survey for parents, staff and students, primarily for the benefit of low income students, English learners and foster youth students.

Research/Alternatives: A substantial body of evidence demonstrates that family and community participation is a crucial resource not only for individual student achievement, but also for catalyzing and sustaining school improvement and for building school cultures that support all students (Comer & Haynes, 1992; Epstein 1995; Henderson & Mapp 2002; Sebring et al. 2006; Henderson et al. 2007). In addition to benefiting individual students, family and community engagement is a core resource for whole-school improvement. A longitudinal study of school improvement in Title I schools found that schools in which teachers were “especially active” in meeting with and telephoning parents, and in sharing instructional materials to reinforce learning at home, had larger gains in student achievement (Westat & Policy Studies Associates 2001).

Continuance: Under the LCFF, all Local Educational Agencies (LEAs) are required to adopt an LCAP, which describes how they intend to meet annual goals for all pupils, with specific activities to address state and local priorities identified pursuant to Education Code Section 52060(d). California school districts must engage with families, students, educators, employees, and the community to develop the district’s LCAP. The LCAP will describe the school district’s overall vision for students, annual goals, and specific actions that will be taken to achieve the vision and goals. ALSD will continue to work with various educational partners to ensure that we are continuing to receive valuable community input to help guide the development of this plan.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

3.12 Tier 2 and Tier 3 Behavioral Counseling and Support

Needs, Conditions, Circumstances: Instead of correcting students’ behavior and making communities and schools safer, the quick removal methods, such as out-of-school suspension and expulsion, deprive students of the chance to receive the education and help that they need, making it more likely that they will drop out of school, enter the criminal justice system, and place their future options in jeopardy. There is a much better way to hold students accountable and keep schools safe. In lieu of quick removal methods, there is a need to provide tiered supports for students with behavioral needs.

Action(s): In order to address these needs, conditions and circumstances, ALSD will maintain Behavioral Health Therapists (provide Tier 2 and Tier 3 counseling through a referral process to address social-emotional needs for all students to be principally effective for low-income and foster youth students).

Research/Alternatives: One way to improve the problem of increasing behavioral and mental health disorders among children is to provide School-Based Mental Health (SBMH) Services. It is essential for mental health support to be available in schools, because childhood behavioral and mental health disorders can worsen in adulthood (NAMI, 2016). These disorders are treatable and if detected at an early stage can be dealt with through various interventions. SBMH services have proven to be effective since children spend majority of their day in school (NAMI, 2016). Schools provide an ideal setting for improving mental health services based on a public health framework (Dowdy et al., 2010). SBMH services have been known to play an important role in improving academic performance and emotional well-being of school children (Jacob & Coustasse, 2008).

Continuance: Survey data from parents and school staff, as well as feedback from clinical counselors, have indicated a need related to social-emotional health and school connectedness. Further analysis indicates that the greatest number of students who had school-based mental health counseling referrals were from grades 5-8, thereby indicating the need to continue to provide bolstered staffing in the area of mental health support. An increase in mental health supports and school connectedness will continue to provide more opportunities to increase academic achievement and support the emotional well-being of students.

Expected Outcomes: The action is being provided on a Districtwide basis and the District expects that all students will benefit. However, because of the significantly lower academic scores of our unduplicated pupils, the District expects the learning and achievement results for our unduplicated pupils will increase significantly more than the average growth in scores for all other students. This action will be measured by using CAASPP and local indicators as metrics in order to determine if the percentages of our unduplicated pupil groups will increase in proficiency and therefore improved performance data.

The actions above that support goal #1, #2 and #3 are being continued, as they have proven to be successful previously through CAASPP data, a fully GREEN Dashboard (38 points above standard in ELA and 10.8 points above standard in Math) and the district benchmark assessments in STAR Renaissance Reading and Math. These actions are endorsed by the LCAP Advisory Committee, and address high priority needs for the committee. Goal #3 includes a focus in the area of Mental Health. This area of need continues to be identified as an ongoing need based on community input from our educational partners. Based on the data available, the above actions are considered to be the most effective use of these funds to support students in the unduplicated student groups. Baseline data has been established based on student contacts and needs and will continue to be monitored going forward with quantitative logs. Based on the first year data from these quantitative logs, it continues to be evident that ongoing support in the areas of Tier 1, 2 and 3 Mental Health Services needs to be embedded in Goal #3, which is focusing on creating a positive climate, culture and environment.

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

Two actions designed to impact English learners specifically are:

2.8 ELD Aides to Support Language Acquisition - Based on the data on the CDE Dashboard, English learners scored 37.9 points below standard. In monitoring the Reclassified English Learners, RFEP students scored 44.2 points above standard. Aides are essential in addressing the needs of EL students before reclassification. Of students taking the ELPAC Summative in 2021, 75% of students are making progress toward English language proficiency.

Professional development in the use of the ELLevation Platform will assist staff in the monitoring of student progress in the acquisition of English and ensure compliance regarding progress monitoring and reclassification. Professional development will be specific to staff members working with identified unduplicated students.

3.9 Translation - Translation of documents is principally directed and effective for foster youth, English learners, and low-income students. ALSD does not hit the 15% threshold for a significant population of students; however, documents are translated to reach targeted families.

Action 2.8 and 3.9 are actions that are continuing due to their past effectiveness. Action 2.8 has proven to be very successful, and this is based on ELPAC data and the solid percentage of students reclassifying every year, including the year of Distance Learning. The use of highly-trained EL aides meeting daily with English learners positively impacts a learners ability to acquire English.

The actions above in Prompts 1 and 2 quantitively and/or qualitatively meet the 7.23% minimum proportionality percentage for the 2022-23 school year, the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils as calculated pursuant to 5 CCR 15496(a).

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.

N/A

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	N/A
Staff-to-student ratio of certificated staff providing direct services to students	N/A	N/A

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$7,525,410.00	$6,701,649.00	$23,234.00	$803,337.00	$15,053,630.00	$12,737,348.00	$2,316,282.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1 Staff Development/TOSA in Language Arts, Math and ELD	English Learners Foster Youth Low Income	$160,955.00	$96,445.00			$257,400.00
1	1.2	1.2 Staff Development/TOSA in Technology	All		$170,553.00			$170,553.00
1	1.3	1.3 Professional Development	All		$69,750.00			$69,750.00
1	1.4	1.4 Class Size	English Learners Foster Youth Low Income	$3,712,248.00				$3,712,248.00
1	1.5	1.5 Technology, Devices, and Connectivity	All	$479,663.00				$479,663.00
1	1.6	1.6 Course Access VPA, Spanish and PE	All	$77,301.00				$77,301.00
1	1.7	1.7 Library	English Learners Foster Youth Low Income	$147,805.00				$147,805.00
1	1.8	1.8 G.A.T.E.	All	$10,000.00				$10,000.00
1	1.9	1.9 Curriculum Council	All		$13,950.00			$13,950.00
1	1.10	1.10 Expanded Opportunities	All		$3,000,000.00			$3,000,000.00
2	2.1	2.1 District-wide Assessments/Adaptive Practice	All	$282,832.00				$282,832.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	2.2 Teacher Release For Data Analysis/Planning	English Learners Foster Youth Low Income	$41,695.00				$41,695.00
2	2.3	2.3 Director of Educational Programs	EL, LI, FY All				$203,003.00	$203,003.00
2	2.4	2.4 Reading Intervention Program for Elementary	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
2	2.5	2.5 Student Achievement Grants	All	$441,840.00				$441,840.00
2	2.6	2.6 STATS for Junior High	All	$10,000.00				$10,000.00
2	2.7	2.7 Literacy Labs at School Sites	All				$471,072.00	$471,072.00
2	2.8	2.8 ELD Aides to Support Language Acquisition	English Learners	$214,511.00				$214,511.00
2	2.9	2.9 ELD Materials/Licenses	EL All				$23,189.00	$23,189.00
2	2.10	2.10 Assistant Principals at Elementary	English Learners Foster Youth Low Income	$1,304,872.00				$1,304,872.00
2	2.11	2.11 Summer School	All		$100,000.00			$100,000.00
2	2.12	2.12 On-line Homework Support	All	$154,400.00				$154,400.00
2	2.13	2.13 Staff Development/Materials Primary Reading	All		$5,000.00			$5,000.00
3	3.1	3.1 Chronic Absenteeism	All	$5,000.00				$5,000.00
3	3.2	3.2 District-wide Family Engagement and Communication	All				$5,000.00	$5,000.00
3	3.3	3.3 Family Engagement Liaison and Parent Ambassadors	All				$82,620.00	$82,620.00
3	3.4	3.4 After-School Sports	All	$60,000.00				$60,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	3.5 Safe School Ambassadors	All	$6,000.00				$6,000.00
3	3.6	3.6 Equity and Culturally Responsive Practices	All	$32,085.00				$32,085.00
3	3.7	3.7 Social/Emotional Development	All	$27,900.00				$27,900.00
3	3.8	3.8 Support for At-Promise Students	Foster Youth Low Income	$101,501.00	$101,501.00			$203,002.00
3	3.9	3.9 Translation	English Learners	$1,000.00				$1,000.00
3	3.10	3.10 Community Input from Educational Partners	English Learners Foster Youth Low Income	$49,500.00				$49,500.00
3	3.11	3.11 School-Based Mental Health Counseling Supervision and Support	Students with Disabilities		$554,731.00			$554,731.00
3	3.12	3.12 Tier 2 and Tier 3 Behavioral Counseling and Support	Foster Youth Low Income	$84,636.00	$182,240.00	$23,234.00	$18,453.00	$308,563.00
3	3.13	3.13 Board Certified Behavior Analyst and Behavior Support Paraprofessionals	Students with Disabilities	$81,766.00	$245,299.00			$327,065.00
3	3.14	3.14 Student Safety Software	All	$19,000.00				$19,000.00
3	3.15	3.15 Social-Emotional Learning	All	$12,400.00				$12,400.00
3	3.16	3.16 Facility Inspection Tool	All	$1,500.00				$1,500.00
3	3.17	3.17 Work Orders/Deferred Maintenance	All		$2,162,180.00			$2,162,180.00

2022-23 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
53,892,984	3,898,126	7.23%	0.00%	7.23%	$5,823,723.00	0.00%	10.81 %	**Total:**	$5,823,723.00
								LEA-wide Total:	$4,298,340.00
								Limited Total:	$215,511.00
								Schoolwide Total:	$1,309,872.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	1.1 Staff Development/TOSA in Language Arts, Math and ELD	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,955.00	0
1	**1.4**	1.4 Class Size	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,712,248.00	0
1	**1.7**	1.7 Library	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$147,805.00	0
2	**2.2**	2.2 Teacher Release For Data Analysis/Planning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$41,695.00	0
2	**2.4**	2.4 Reading Intervention Program for Elementary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ALE, BAN, CAR, DC, HER, JAS, STO, VGS	$5,000.00	0
2	**2.8**	2.8 ELD Aides to Support Language Acquisition	Yes	Limited to Unduplicated	English Learners	All Schools	$214,511.00	0

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 (%)
				Student Group(s)				
2	**2.10**	2.10 Assistant Principals at Elementary	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: ALE, BAN, CAR, DC, HER, JAS, STO, VGS	$1,304,872.00	0
3	**3.8**	3.8 Support for At-Promise Students	Yes	LEA-wide	Foster Youth Low Income	All Schools	$101,501.00	0
3	**3.9**	3.9 Translation	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$1,000.00	0
3	**3.10**	3.10 Community Input from Educational Partners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$49,500.00	0
3	**3.12**	3.12 Tier 2 and Tier 3 Behavioral Counseling and Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	$84,636.00	0

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$35,748,124.00	$34,275,563.60

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	1.1 Instructional Materials/Student Licenses	No	$300,000.00	115,760.48
1	**1.2**	1.2 Staff Development/TOSA in Language Arts, Math and ELD	Yes	$262,548.00	171,073
1	**1.3**	1.3 Staff Development/TOSA in Technology	No	$147,394.00	153,205
1	**1.4**	1.4 Professional Development	No	$75,000.00	8,669
1	**1.5**	1.5 Class Size	Yes	$3,005,109.00	3,712,248
1	**1.6**	1.6 Technology, Devices, Connectivity and Digital Safety	No	$447,300.00	407,251.5
1	**1.7**	1.7 Course Access VPA, Spanish and PE	No	$44,164.00	85,085.09
1	**1.8**	1.8 Library	Yes	$164,465.00	146,179
1	**1.9**	1.9 G.A.T.E.	No	$10,000.00	5,998.42
1	**1.10**	1.10 Staff Development/Materials Primary Reading	No	$35,000.00	0

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)
2	**2.1**	2.1 CAASPP Testing	No	$1,000.00	0
2	**2.2**	2.2 District-wide Assessments	No	$19,000.00	35,448
2	**2.3**	2.3 Teacher Release For Data Analysis/Planning	Yes	$93,750.00	8,669
2	**2.4**	2.4 Curriculum Council	No	$11,250.00	0
2	**2.5**	2.5 Director of Educational Programs	No	$183,314.00	187,060.53
2	**2.6**	2.6 Reading Intervention Program for Elementary	No	$75,000.00	0
2	**2.7**	2.7 Student Achievement Grants	No	$331,427.00	330,703.63
2	**2.8**	2.8 STATS for Elementary and Junior High	No	$200,000.00	16,288.45
2	**2.9**	2.9 Literacy Labs for Title 1 School Sites	No	$364,490.00	235,603.30
2	**2.10**	2.10 ELD Aides to Support Language Acquisition	Yes	$178,303.00	189,028
2	**2.11**	2.11 ELD Materials/Licenses/Professional Development	No	$35,000.00	16,746.42
2	**2.12**	2.12 TAPS at Elementary	Yes	$1,565,351.00	1,251,162

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)
2	**2.13**	2.13 Math Integrated Support (in-class)	No	$200,848.00	157,120.67
2	**2.14**	2.14 First Grade Expanded Support	No	$160,679.00	97,387.96
2	**2.15**	2.15 Kindergarten Connection	Yes	$90,000.00	0
2	**2.16**	2.16 Summer School	No	$100,000.00	105,828
2	**2.17**	2.17 On-line Homework Support	No	$150,000.00	154,400
3	**3.1**	3.1 Chronic Absenteeism	No	$5,000.00	0
3	**3.2**	3.2 District-wide Family Engagement and Communication	Yes	$6,000.00	0
3	**3.3**	3.3 Family Engagement Liaison and Parent Ambassadors	No	$100,600.00	39,044.17
3	**3.4**	3.4 After-School Sports	No	$60,000.00	53,362.19
3	**3.5**	3.5 Safe School Ambassadors	No	$6,000.00	0
3	**3.6**	3.6 Equity and Culturally Responsive Practices	No	$206,000.00	114,333.17
3	**3.7**	3.7 Social/Emotional Development	No	$25,000.00	0
3	**3.8**	3.8 Homeless and Foster Youth	No	$175,000.00	195,892.47

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	**3.9**	3.9 Translation	Yes	$1,000.00	0
3	**3.10**	3.10 Stakeholder Input	No	$75,000.00	49,500
4	**4.1**	4.1 Hire Credentialed Teachers	No	$23,610,956.00	22,465,681
4	**4.2**	4.2 Induction for New Teachers/New Teacher Support	No	$71,000.00	35,285.3
4	**4.3**	4.3 Facility Inspection Tool	No	$1,500.00	1,500
4	**4.4**	4.4 Work Orders/Deferred Maintenance	No	$1,886,883.00	2,497,156
5	**5.1**	5.1 Counseling Supervision and Leadership	No	$153,237.00	159,304.37
5	**5.2**	5.2 Clinical Counseling	No	$295,057.00	336,995.80
5	**5.3**	5.3 Tier 2 Counseling	Yes	$335,000.00	296,880.58
5	**5.4**	5.4 Board Certified Behavior Analyst	No	$306,474.00	308,280.32
5	**5.5**	5.5 Behavior Support Paraprofessionals	No	$125,000.00	114,355.28
5	**5.6**	5.6 Student Safety Software	No	$15,525.00	17,077.50
5	**5.7**	5.7 Staff Development - Mental Health and Behavior Supports	No	$25,000.00	0

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)
5	**5.8**	5.8 Social Emotional Learning	No	$12,500.00	0

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
3,729,991	$5,687,526.00	$5,766,570.58	($79,044.58)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.2 Staff Development/TOSA in Language Arts, Math and ELD	Yes	$262,548.00	171,073	0	0
1	1.5	1.5 Class Size	Yes	$3,005,109.00	3,712,248	0	0
1	1.8	1.8 Library	Yes	$164,465.00	146,179	0	0
2	2.3	2.3 Teacher Release For Data Analysis/Planning	Yes	$93,750.00	0	0	0
2	2.10	2.10 ELD Aides to Support Language Acquisition	Yes	$178,303.00	189,028	0	0
2	2.12	2.12 TAPS at Elementary	Yes	$1,556,351	1,251,162	0	0
2	2.15	2.15 Kindergarten Connection	Yes	$90,000.00	0	0	0
3	3.2	3.2 District-wide Family Engagement and Communication	Yes	$1,000.00	0	0	0
3	3.9	3.9 Translation	Yes	$1,000.00	0	0	0
5	5.3	5.3 Tier 2 Counseling	Yes	$335,000	296,880.58	0	0

2021-22 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)
50,120,809	3,729,991	0	7.44%	$5,766,570.58	0.00%	11.51%	$0.00	0.00%

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.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

- 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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