LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Atwater Elementary School District
CDS Code: 24656310000000
School Year: 2024-25
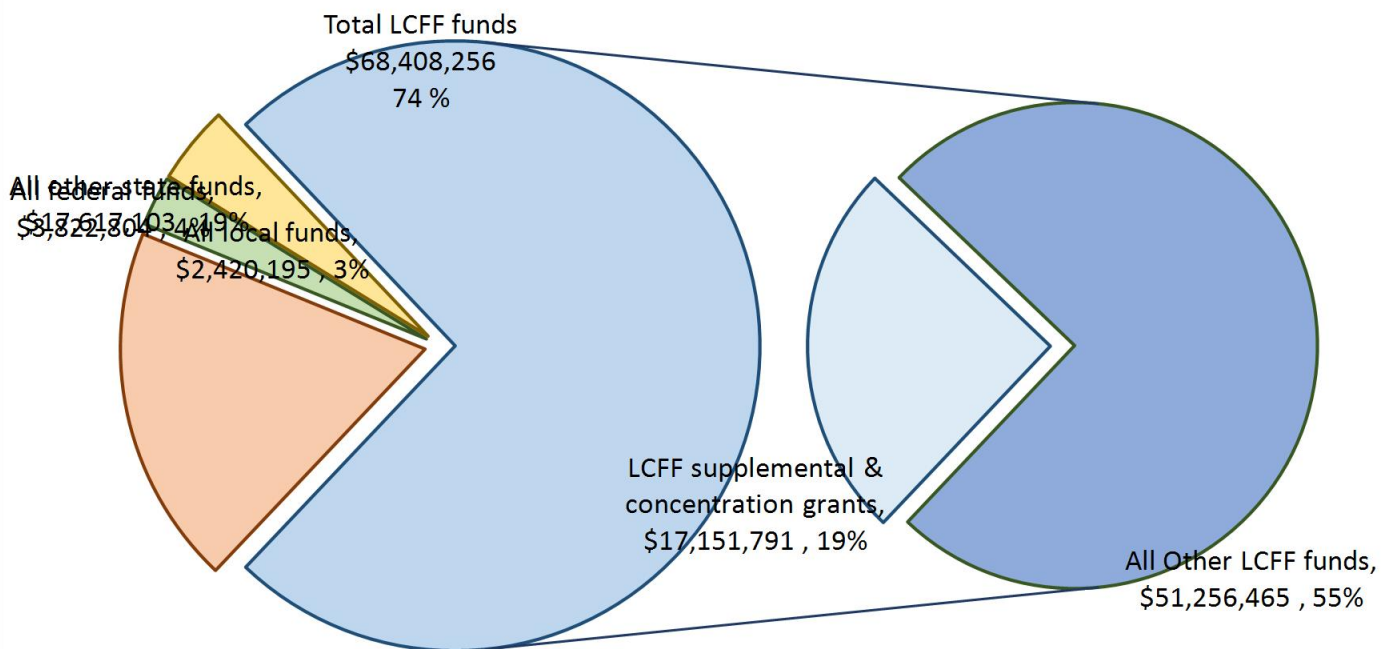LEA contact information:
Christy Lobao
Superintendent
clobao@aesd.edu
209-357-6100

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 2024-25 School Year

Projected Revenue by Fund Source

Total LCFF funds
$68,408,256
74 %

All other state funds,
$17,617,034 ,19%

All federal funds,
$8,822,804

All local funds,
$2,420,195 , 3%

LCFF supplemental & concentration grants,
$17,151,791 , 19%
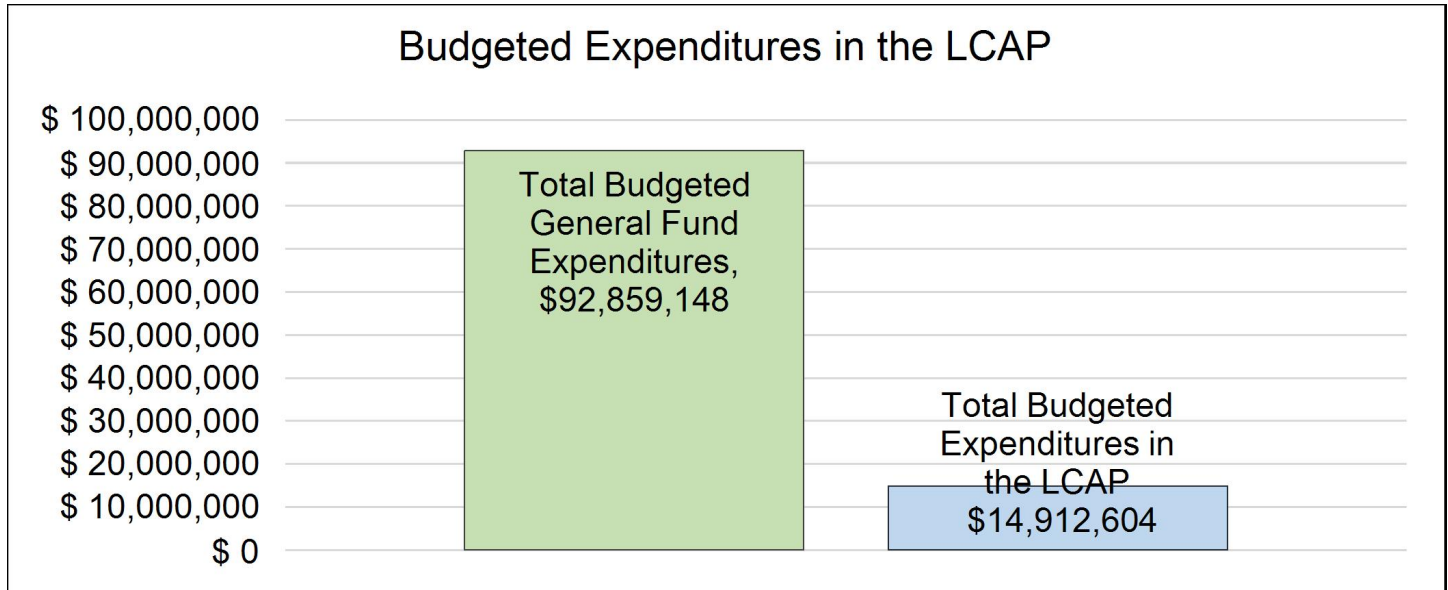
All Other LCFF funds,
$51,256,465 , 55%

This chart shows the total general purpose revenue Atwater 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 Atwater Elementary School District is $92,268,358, of which $68,408,256 is Local Control Funding Formula (LCFF), $17,617,103 is other state funds, $2,420,195 is local funds, and $3,822,804 is federal funds. Of the $68,408,256 in LCFF Funds, $17,151,791 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.

Budgeted Expenditures in the LCAP

$ 100,000,000	
$ 90,000,000	
$ 80,000,000	Total Budgeted General Fund Expenditures, $92,859,148
$ 70,000,000	
$ 60,000,000	
$ 50,000,000	
$ 40,000,000	
$ 30,000,000	
$ 20,000,000	Total Budgeted Expenditures in the LCAP $14,912,604
$ 10,000,000	
$ 0	

This chart provides a quick summary of how much Atwater Elementary School District plans to spend for 2024-25. 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: Atwater Elementary School District plans to spend $92,859,148 for the 2024-25 school year. Of that amount, $14,912,604 is tied to actions/services in the LCAP and $77,946,544 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The General Fund Expenditures not included in the LCAP include costs of salaries and benefits for certificated and classified staff, as well as routine repair and maintenance costs and the cost of capital projects.

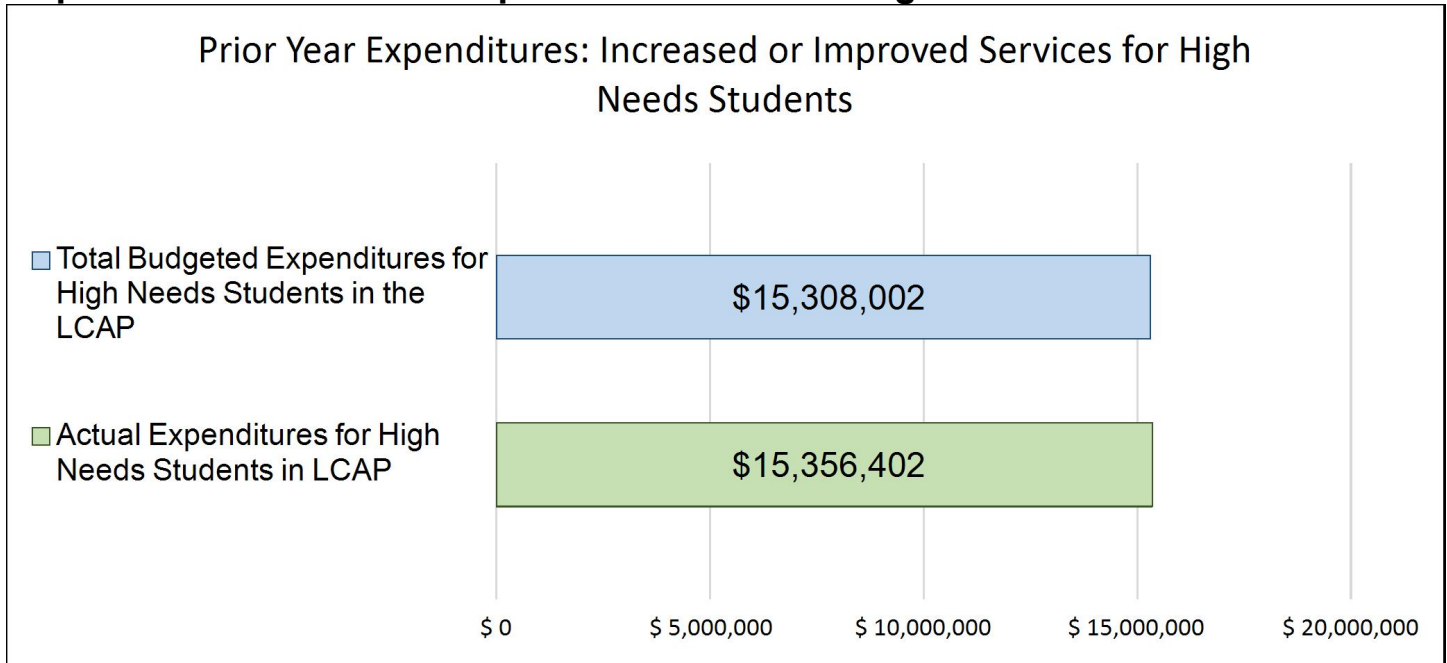## Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Atwater Elementary School District is projecting it will receive $17,151,791 based on the enrollment of foster youth, English learner, and low-income students. Atwater Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Atwater Elementary School District plans to spend $14,831,779 towards meeting this requirement, as described in the LCAP.

The amount budgeted to increase or improve services for high needs students in the 2024-2025 school year relfects a total that is slightly less than the projected revenue of LCFF supplemental and concentration grants for 2024-2025. This is in large part due to the fact that many actions spefici to high needs students will additionally be carried out using other funding sources, and are detailed in the plans specific to hose

monies. However, there are qualitative actions in place to increase services to unduplicated pupils that, when added to the planned monies to increase or improve services, meet or exceed the District allotment of the supplemental and concentration dollars.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

Prior Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP: $15,308,002
- Actual Expenditures for High Needs Students in LCAP: $15,356,402

This chart compares what Atwater 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 Atwater 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 2023-24, Atwater Elementary School District's LCAP budgeted $15,308,002 for planned actions to increase or improve services for high needs students. Atwater Elementary School District actually spent $15,356,402 for actions to increase or improve services for high needs students in 2023-24.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Atwater Elementary School District	Christy Lobao Superintendent	clobao@aesd.edu 209-357-6100

Goals and Actions

Goal

Goal #	Description
1	All TK-3 students will demonstrate grade level proficiency in literacy and mathematics.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Kindergarten: Increase the percent of students who are on grade level as determined by the final DRA assessment in fluency and accuracy.	43%	39%	44.2%	45.7%	73%
Grade 1: Increase the percent of students who are on grade level as determined by the final DRA assessment in fluency and accuracy.	45%	45%	45.3%	50.2%	75%
Grade 2: Increase the percent of students who improve their reading skills as measured by the reading inventory.	53%	62%	65%	74.7%	83%
Grade 3: Increase the percent of students who improve their	69%	83%	71%	73.6	84%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
reading skills as measured by the reading inventory.					
Grade 3: Increase the percent of students who meet grade level reading standards as measured by the reading inventory.	43%	42%	45.7%	45.3%	88%
Grade 3: Increase average scale score in CAASPP ELA.	2421 (2019)	2404 (2022)	2412 (2023)	2405	2433
Grade 3: Increase average scale score in CAASPP math.	2431 (2019)	2413 (2022)	2424 (2023)	2419	2440
Increase the percent of English Learners who grow one level on the ELPAC exam.	42%	40%	33% of students grew 1 to 3 bands with an additional 53% of students showing growth without jumping a band.	56%	72%
Reduce the percent of students designated as long term English Learners (in the country more than 5 years).	19.1% (2019)	27%	17.5%	13.2%	13.1%

Goal Analysis

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.

Substantive differences in the planned actions versus the actions that were implemented in the 2023-2024 school year included an adjustment to the provision of teacher collaboration and a shift in the STEAM service delivery model. Some grade levels were able to attend full day collaboration, while other grade levels were transitioned to a half-day professional development format model due to the limited availability of guest teachers. Additionally, spring collaboration options were offered in an after school meeting format or summer work as opposed to during the day release time. In regards to the STEAM service delivery model, the District aligned these resources and services to better reflect the current NGSS standards as was indicated in stakeholder feedback. STEAM enrichment opportunities were provided in both grades five and eight and utilized the Juniper STEAM Center as the delivery venue. These enrichment opportunities were created to be a culminating event for students, where the NGSS standards that they have addressed throughout the school year come to life.

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.

Material differences in goal 1 include:

1.3 Significantly fewer funds expended related to the number of primary-based reading inventory licenses purchased. However, increased licenses were needed at the intermediate level.
1.4 A significant decrease in funds expended due to the availability of guest teachers for collaboration release time as described above.
1.6 A decrease was realized due to unfilled positions for portions of the school year.
1.7 An increase was realized due to salary increased veterancy in filled positions.
1.9 Class size reduction funding showed an increase due to veterancy in filled positions (no program changes were made).
1.10 An adjustment to the STEAM Career Exploration delivery model resulted in fewer funds expended.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Metrics for kindergarten and grade one reading proficiency rates found improvements with a 5% increase in grade one results. Further, grade two students found nearly 75% of all students to have proficient reading skills per DRA results and grade three students to have shown increased reading improvement throughout the school year. Grade three students demonstrated commensurate performance in terms of year-end proficiency levels both in terms of the Reading Inventory and in the projected ELA CAASPP performance. Official CAASPP results are still pending. Reading proficiency and growth rates indicate the reading intervention and professional development, related software, and instructional assistant support to be effective actions.

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.

As AESD enters the 2024-2025 school year, the following changes will be made to Goal #1:

1.2 Literacy software will remain in place, but will incorporate the addition of Freckle ELA.
1.3 The Reading Inventory is scheduled to be retired from the HMH platform at the close of the 2023-2024 school year. AESD will transition to the use of the STAR Reading assessment to replace this tool.
1.4 An increase in funds will be allocated to action 4.2 due to an increase in the guest teacher rate of pay for the 2024-2025 school year. This increase should allow for improved effectiveness of teacher collaboration and a return to full day opportunities offered in both Fall and Spring.
1.6 Action 1.6 will be expanded in the 2024-2025 school year to include instructional assistants to support all grade one classrooms throughout the district.
1.10 STEAM funds will be increased to reflect the incorporation of a STEAM Teacher on Special Assignment (TSA). This TSA will support improved instruction of the NGSS and the newly adopted Amplify Science curriculum. Instruction of the NGSS and use of the Amplify science curriculum supports kindergarten through grade three students in not only increasing their understanding of the NGSS, but also in improving their background knowledge and expanding their academic vocabulary, reading, and writing skills.

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	AESD will sustain a collaborative culture for all educational partners that promotes safe, engaging, and equitable learning environments.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the percent of students in the district reaching "chronic absentee" status as defined by state guidelines.	6.3% (2019)	27.6%	14.4%	9.2%	5.7%
Increase annual average daily attendance (ADA) for the district every year.	96.03% (2019)	91.42%	94.51%	95.13%	97.53%
Increase the percent of parents/guardians participating in and/or providing input regarding school and/or district events including parents of unduplicated pupils and individuals with exceptional needs.	54% (2020)	85.2%	71.9%	72%	84%
Decrease the number of out of school	120 (2020)	197	114	144	87

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
suspension incidents every year.					
Maintain the low rates of expulsion or decrease the number of expelled students.	6 (2020)	1	5	3	0
Decrease the number of referrals to the BCBA every year.	147 (2020)	100	150	171	107
Maintain that 100% of schools will annually report an overall rating of "good" or better on the Facilities Inspection Tool.	100%	100%	100%	100%	100%
Increase the percent of students who feel they have meaningful opportunities for participation in school as measured by the district's yearly climate and culture survey.	73.1%	69.5%	69.9%	62% (27.6% Neutral)	88.1%
Increase the percent of students who feel they are connected to school as measured by the district's yearly climate and culture survey.	74.4%	62.5%	67.2%	59.7% (27% Neutral)	89.4%
Increase the percent of students who feel	80.4%	62.3%	61.4%	58.4% (27.1% Neutral)	95.4%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
they are safe at school as measured by the district's yearly climate and culture survey.					
Increase the percent of 5th - 8th grade students who agree that AESD provides resources for mental health support as measured by the district's yearly climate and culture survey.	76.1%	63.1%	73.4%	69.1% (21.4% Neutral)	91.1%
Increase the percent of parents/guardians who feel AESD schools are a safe place for their child as measured by the district's yearly climate and culture survey.	84.6%	86.7%	78.1%	82.5%	95%
Increase the percent of parents/guardians who feel like they are given opportunities to provide meaningful input as measured by the district's yearly climate and culture survey.	81.5%	72.3%	71.2%	74.4%	96.5%
Maintain or increase the percent of staff	93.7%	88.6%	88.9%	85.4%	93.7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
who feel AESD is a safe place for staff and students as measured by the district's yearly climate and culture survey.					
Maintain or increase the percent of staff who feel AESD has clean and well maintained facilities as measured by the district's yearly climate and culture survey.	91.6%	83%	87.8%	80.6%	91.6%
Increase the percent of staff who feel AESD maintains a positive climate as measured by the district's yearly climate and culture survey.	86.8%	74.8%	88.8%	74.7%	95%

Goal Analysis

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.

There were no substantive differences in the planned actions versus the actions that were implemented in the 2023-2024 school year. AESD provides all school sites with a school counselor, school psychologist, and community outreach coordinator to implement restorative practices and to support mental health, positive student behavior, and improved school attendance. Additionally, students who need additional mental health and/or behavioral support can participate in structured play opportunities, Tier Two social skills instruction, and/or can also be referred for support from a Board Certified Behavior Analyst. Student enrichment opportunities to include intramural participation were fully implemented within the 2023-24 school year. Safety was also a major focus of Goal 2 during the 2023-24 school year as evidenced by the

full funding of campus supervisors through the LCAP, the installation of new safety fencing at each school site (still in progress) and various facility upgrades.

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.

The following area was determined to be a signficiant difference between the budgeted expenditure and estimated actual expenditures for Goal #2:

2.5 Increased expenditures were noted in the area of student enrichment activities related to the purchase of new soccer goal posts for several school sites.
2.8 A decrease in funds expended in this action was recorded as the software platform utilized to support restorative practices with students experiencing difficulties with behavior and social-emotional functioning as the payment for this platform access had not yet come due.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Actions allowed for significant improvements in the area of attendance as chronic absenteeism rates decreased to below 10% and daily attendance rate averages increased. While these rates are not yet commensurate with pre-pandemic rates, AESD is significantly outperforming the county and state in this area. Additionally, parent participation rates have also shown significant improvement. While the number of behavioral referrals increased for our BCBA staff, this increase can be seen as a celebration. AESD increased the amount of BCBA support available, and thus, was able to support additional behavioral cases that may not have met the threshold to receive support in prior school years. Facility maintenance is an additional strength area as 100% of AESD schools earned ratings of "good" or better on the 2023-2024 FIT reports. Parent survey response information found increases in both how safe parents view AESD schools to be and in the amount of opportunities parents are given to provide meaningful input.

Both student and staff survey data found a new trend in terms of the number of respondents that provided "neutral" responses rather than indicating agreement or disagreement with various climate and culture prompts. However, the majority of staff responses continue to be largely positive with greater than 70% of all respondents indicating that AESD provides a positive climate, well maintained facilities, and is a safe place to work. Student responses found the majority of students (greater than 50% in all categories) to find AESD to provide meaningful opportunities to participate in school, to be a safe place to learn, to be somewhere in which they feel connected, and to have access to mental health resources.

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 changes will be made to Goal 2 for the 2024-2025 school year:

The description of goal 2 will be updated to reflect "educational partners" as opposed to previous "stakeholder" language.

2.3 In an effort to continue to address the mental and behavioral health needs of all AESD students, school psychologists will be fully funded at a rate of one per school site during the 2024-2025 school year.
2.4 Behavioral supports will be increased to allow for the funding of two BCBA positions. One BCBA will focus on primary-age students with the other focusing primarily on the needs of intermediate-level students.
2.10 For the 2024-2025 school year, the focus of this action will transition from safety fencing to other actions related to school safety as safety fencing will have come to fruition at all sites. New safety measures will include the use of Yonder cell phone pouches to increase student engagement and decrease the behavioral incidents related to cell phone use during the school day, continued purchases of additional cameras for monitoring of school grounds, and the purchase and installation of Centegix safety platform and emergency response system.
2.12 Funds dedicated to facility upgrades and transportation will be decreased in the 2024-2025 school years as these areas are co-funded.

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	AESD will build the capacity of students, staff, and parents to develop and sustain a highly effective academic learning community with an appreciation of diversity and a focus on the whole child in order to ensure each child is academically, physically and emotionally healthy, engaged, supported, and challenged.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Maintain or increase the retention rates of new teachers to the district.	83% - 19/23	90.6% - 29/32	89.5% - 34/38	95%	90%
Increase annually the average scale score of 4th grade students in CAASPP ELA and math.	2461 / 2455 (2019)	2439 / 2440	2442 / 2450	2455/2458	2473 / 2485
Increase annually the average scale score of 5th grade students in CAASPP ELA and math.	2498 / 2484 (2019)	2488 / 2477	2487 / 2474	2497/2486	2507 / 2529
Increase annually the average scale score of 6th grade students in CAASPP ELA and math.	2524 / 2505 (2019)	2518 / 2505	2529 / 2503	2515/2503	2533 / 2553
Increase annually the average scale score of 7th grade students	2535 / 2512 (2019)	2523 / 2486	2541 / 2496	2549/2515	2553 / 2569

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
in CAASPP ELA and math.					
Increase annually the average scale score of 8th grade students in CAASPP ELA and math.	2548 / 2513 (2019)	2550 / 2495	2544 / 2492	2545/2498	2569 / 2588
Increase the percentage of 5th grade students who annually meet aerobic capacity goals on the Physical Fitness Test.	83.2% - New baseline 40% (2019) - Old baseline	98.7%	98.4% (Participation)	100% Participation	99% - New desired outcome 55% - Old desired outcome
Increase the percentage of 7th grade students meeting healthy fitness zones in 6 out of 6 areas annually.	57.2% - New baseline 41% (2019) - Old baseline	97.8%	100% (Participation)	99.5% Participation	99% - New desired outcome 56% - Old desired outcome
100% of teachers in the LEA should be appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching.	100% appropriately assigned 89% fully credentialed	100% appropriately assigned 92% fully credentialed	100% appropriately assigned 90% fully credentialed	100% appropriately assigned 94% fully credentialed	100% appropriately assigned 100% fully credentialed
100% of students will receive 200 minutes of PE every ten days.	100%	100%	100%	100%	100%
100% of students will have access to all	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
core content areas as evidenced by enrollment in the courses in the master schedule.					
100% of unduplicated pupils will have access to all services and programs.	100%	100%	100%	100%	100%
100% of students with exceptional needs will have access to all services and programs.	100%	100%	100%	100%	100%

Goal Analysis

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 actions in Goal 3 were implemented to the degree that they were intended. AESD students and staff benefit from a robust professional development schedule. Additionally, AESD offers a high quality induction program to support teachers that are new to the profession which results in high teacher retention rates. Both students and teachers are positively impacted by site-based technology mentors who specialize in ensuring that technology is skillfully used to support and enhance instruction. The AESD PE program not only ensures that all AESD students meet the legally required PE minute threshold, but also more importantly, remain physically active and learn healthy habits. AESD embodies the professional learning community model and all teachers collaborate weekly with site based grade level teams. Further, all AESD students have access to the core curriculum, services, and programs, including students with exceptional needs.

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.

Material differences in goal 3 include:

3.6 Additional funds were expended as one additional PE technician was hired for the 2023-2024 school year to support lower staff-to-student ratios.
3. 3 and 3.7 Variability in expended funds related to both Induction Teachers and Learning Directors/Associate Principals related to co-funding adjustments.
3.8 Additional expenditures related to parent communication/reader boards.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

All AESD teachers are appropriately assigned with 94% of our teaching staff being fully credentialed. Additionally, we continue to have strong teacher retention rates including the retention of 95% of all teachers who were new to AESD in the 2023-2024 school year. Student outcomes include 100% participation in the Physical Fitness Test (PFT) in grade five and 99.5% participation in the PFT in grade seven. Each AESD student receives their required PE minutes every two weeks and benefits from the strong PE program noted above. Further, all AESD students have access to a broad course of study and to all services and programs, including students with exceptional needs. All current CAASPP results are pending.

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.

During the 2024-2025 school year, the following adjustments will be made to Goal 3:

3.8 This parent education-based action was expanded in the 2023-2024 school year to include parent communication via the updating of electronic communication methods and signage at four school sites (MSE, MK6, BVE, SH). For the 2024-2025 school year, reader boards will be added to the Aileen Colburn, Elmer Wood, Juniper, and Peggy Heller.

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	AESD will close the achievement gap and prepare all students with the knowledge and skills necessary for college and career success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the percent of students in grades 4-8 who showed improvement in their Lexile scores as recorded by the reading inventory.	4- 68% 5- 71% 6- 70% 7- 62% 8- 63%	4- 77% 5- 76% 6- 71% 7- 57% 8- 54%	4 - 80% 5 - 79% 6 - 75% 7 - 61% 8 - 66%	4 - 78% 5 - 79% 6 - 67% 7 - 62% 8 - 42%	4- 83% 5- 86% 6- 85% 7- 77% 8- 78%
Increase the percent of students in grades 4-8 who read at grade level evidenced by the Lexile scores as recorded by the reading inventory.	4- 41% 5- 45% 6- 39% 7- 39% 8- 44%	4- 35% 5- 40% 6- 36% 7- 31% 8- 33%	4 - 40% 5 - 40% 6 - 40% 7 - 36% 8 - 41%	4 - 41% 5 - 43% 6 - 40% 7 - 44% 8 - 36%	4- 71% 5- 75% 6- 69% 7- 69% 8- 74%
Maintain or increase the number of participants in district provided interventions during non-instructional calendar days.	224	600	581	593	224
Maintain or increase the number of	325	88 (3 schools)	202	390	325

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
participants in district provided Visual and Performing Arts activities.					
100% of students have access to standards-aligned materials in mathematics and English language arts.	100%	100%	100%	100%	100%
100% of students use adopted curricula to access academic content and performance standards in all subject areas.	100%	100%	100%	100%	100%
Increase the percent of English Learners who become redesignated fluent English proficient (RFEP).	12.7%	9%	14%	12.4%	27.7%
Increase the percent of students eligible for promotion at Jr. High schools.	85.5% (2019)	86.6%	94%	94%	95%
100% of English Learner students use adopted English Language Development curricula	100%	100%	100%	100%	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
to access academic content and performance standards.					

Goal Analysis

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.

There were no substantive differences in the planned actions versus the actions that were implemented in the 2023-2024 school year. In 2023-2024, AESD students again partook in a full outdoor education experience, participated in visual and performing arts, and enjoyed opportunities to participate in both enrichment opportunities and college and career exploration. Specialized diagnostic and progress monitoring tools were utilized in both English Language Arts and mathematics to ensure that students were provided with the most appropriate and most effective corresponding interventions. Progess monitoring tools are also employed to assist in measuring the progress of AESD students who are designated as English Language Learners. This student population is also supported by instructional assistants who serve to expand students' English proficiency and increase academic success.

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.

Substantive material differences include:

4.1 Significant increase in the number of AESD students utilizing literacy intervention software.
4.4 A significant decrease in funds expended due to the unavailability of guest teachers for collaboration release time.
4.11 Fewer funds were expended than expected in action 4.11 as college and career based student study trips were funded from various resources during the 2023-2024 school year.

The 2023-24 school year found increased participation rates in intervention opportunities offered outside of the school day and increased participation in student activities such as Visual and Performing Arts. Our graduation rate remained strong in 2023-2024 and all grade levels showed commensurate or improved reading comprehension rates with the exception of grade 8, with grade 7 showing significant progress. All students have access to standards-aligned materials and ELD students have access to language acquisition curriculum. RFEP data for this school year is pending.

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 changes will be made to Goal 4 for the 2023-24 school year:

4.1 Funds allocated will be increased to support increased usage of literacy intervention software for students in grades four and above.
4.2 An increase in funds will be allocated to action 4.2 due to an increase in the guest teacher rate of pay for the 2024-2025 school year. This increase should allow for improved effectiveness of teacher collaboration and a return to full-day opportunities offered in both Fall and Spring.
4.4 This action will be adjusted to focus on site-based small group targeted before and/or after school interventions for the 2024-2025 school year. Additionally, this action will include funds for the supplies needed to run these small groups as well as for intervention and data analysis software.
4.13 Action 4.13 will be adjusted from the "Language Academy" to that of intervention supports to address English Language Learner and Newcomer students at Bellevue Elementary with strategies to support Newcomer students being delivered district-wide.

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.

Instructions

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.
- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.
- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
  o 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.
  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.
- 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.
  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    ▪ The reasons for the ineffectiveness, and
    ▪ How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Atwater Elementary School District	Christy Lobao Superintendent	clobao@aesd.edu 209-357-6100

Plan Summary [2024-25]

General Information

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

The Atwater Elementary School District (AESD) is a TK-8 district serving just under 5000 students. It is located in the community of Atwater, just off Highway 99, in the agriculturally rich Central Valley of California. The most recent census information shows a population of 31,970 and the median household income is $64,195. 37% of residents have a high school degree or higher with 14% also having a bachelor's degree or higher.

AESD serves a diverse community as reflected in our demographics: 77.50% Hispanic, 13.76% White, 3.61% Asian, 2.05% African-American, .28% Filipino, 2.11% declaring more than one race, .49% American Indian or Alaskan Native, and .20% Native Hawaiian or Other Pacific Islander. For specialized subgroups, 71.08% of students are considered socioeconomically disadvantaged (low-income), 27.24% of students are English Language Learners, .8% are Foster Youth, 1.37% are Homeless Youth, and 16.29% of students receive services in special education. With a high percentage of our students learning English as a Second Language, teaching language and reading well is a high priority. The Atwater Elementary School District prides itself on its high standards of success for all students and our relationships within the school and community. When new teachers are hired to join the Atwater family, extensive screening is done to ensure that new staff has the dedication and commitment to providing high-quality instruction and character development in a nurturing and caring environment.

The core values of the district are rooted in the beliefs that students are the focus of public education; that each student is unique and that our staff and programs provide multiple opportunities for success; that we focus on the development of academically competent, confident, and considerate citizens; that learning occurs best in a safe and respectful environment; that our students' success depends upon a highly qualified staff who are valued and respected for their diverse backgrounds; that we serve students best through programs and practices that

are responsive to changing needs; and that our success depends upon the development of effective leaders, staff, and students who create a vision and translate that vision into reality. These core values are evident in our stated goals and actions as written in the following plan.

Atwater Elementary schools include:
Aileen Colburn Elemetnary TK - 6
Bellevue Elementary and Bellevue Senior TK - 8
Elmer Wood Elemetnary TK - 6
Juniper Elementary TK- 6 (houses a Dual Language Immersion program started in the 2023-2024 school year)
Mitchell K6 Elementary TK - 6
Mitchell Senior Elementary/Atwater Senior Academy 7 - 8
Peggy Heller Elementary TK - 8
Shaffer Elementary TK - 6
Thomas Olaeta Elemetnary TK - 6

Of the nine individual AESD schools, Atwater Senior Academy (associated with Mitchell Senior Elementary) and the Atwater Elementary District Office were identified to receive Equity Multiplier Funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Current 2023 CA Dashboard results for Atwater Elementary School District includes the following:

Chronic Absenteeism - Yellow Range
Suspension Rate - Green Range
English Learner Progress - Orange Range
English Language Arts - Orange Range
Mathematics - Orange Range

The Chronic Absenteeism rate for the 2023 Dashboard continued to reflect the impact of the COVID-19 pandemic and associated attendance regulations, although significant improvements were noted. The suspension rate was a success area with consistent performance noted in both English Language Arts and mathematics. The English Language Learner progress was found to be an area to target for improvement.

A significant success and celebration for Atwater Elementary was the exit of the District and all District schools from any Differentiated Assistance (DA), Comprehensive Support amd Improvement (CSI), and Additional Targeted Support and Improvement (ATSI).

Focus areas for AESD as indicated by schools, student groups, or student groups within a school who performed in the lowest performance level on one or more state indicators as per the 2023 Dashboard include:
1.11-1.12,

Foster Youth, Homeless youth, and Students with Disabilities in the area of English Language Arts (District level) - Actions 1.1-1.9, 1.11-1.12, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.7-4.9
Foster Youth and Homeless Youth in the area of mathematics (District level) Actions - 1.4, 1.6-1.10, 1.12, 3.1, 3.3-3.5, 3.7-3.9, 4.2, 4.4, 4.6-4.10

ELPI (School level - Bellevue, Elmer Wood, and Peggy Heller) - Actions 1.1-1.9, 1.12, 2.2, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.10, 4.12-4.13*
*Actions 4.8 and 4.13 are specific to the Bellevue campus.

Student Groups within Schools:
Students with Disabilities ELA and Math - Aileen Colburn, Actions 1.1-1.12, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.7, 4.9-4.10
Students with Disabilities ELA and Math - Bellevue, Actions 1.1-1.12, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.10
ELPI - Bellevue - Actions 1.1-1.9, 1.12, 2.2, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.10, 4.12-4.13
ELPI - Elmer Wood - Actions 1.1-1.9, 1.12, 2.2, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.7, 4.9-4.10, 4.12
English Language Learners ELA - Mitchell Senior Elementary, Actions 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.7, 4.9
English Language Learners, Hispanic, Socio-economically Disadvantaged, Students with Disabilities Math - Mitchell Senior Elementary 3.1, 3.3-3.5, 3.7-3.9, 4.2, 4.4, 4.6-4.7, 4.9-4.10
ELPI - Peggy Heller - Actions 1.1-1.9, 1.12, 2.2, 3.1, 3.3-3.5, 3.7-3.9, 4.1-4.2, 4.4, 4.6-4.7, 4.9-4.10, 4.12
Students with Disabilities Math - Shaffer, Actions - 1.4, 1.6-1.10, 1.12, 3.1, 3.3-3.5, 3.7-3.9, 4.2, 4.4, 4.6-4.10

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

N/A

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

Educational Partner(s)	Process for Engagement
Parents	- A DAC/DELAC meeting presented an overview of the district's LCAP - Feb. 2024. - School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. - Two Town Halls were held to present district initiatives and goal areas and to solicit feedback from attending educational partners. All educational partners had the ability to provide verbal and written feedback. April 2024. - Electronic surveys were sent to all AESD parents and available to the local community to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024.
Students	- An overview of the LCAP was presented to the Superintendent Council - Student Group. Input and feedback was gathered related to survey format. Feb. 2024. - Electronic surveys were sent to students in grades 5-8 to solicit input and feedback regarding aspects of the district's

Educational Partner(s)	Process for Engagement
	plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024.
Teachers	- School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. - Both formal and informal meetings were held between district administration and classified and certificated union representatives to discuss the 2024-2025 school year. - Two Town Halls were held to present district initiatives and goal areas and to solicit feedback from attending educational partners. All educational partners had the ability to provide verbal and written feedback. April 2024. - Electronic surveys were sent to AESD administrators, classified, and certificated staff to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024.
Principals and Administrators	- School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. - Two Town Halls were held to present district initiatives and goal areas and to solicit feedback from attending educational partners. All educational partners had the ability to provide verbal and written feedback. April 2024. - Electronic surveys were sent to AESD administrators, classified, and certificated staff to solicit input and feedback

Educational Partner(s)	Process for Engagement
	regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024. • District and site leadership meetings were held to solicit input from site administration regarding the needs of district schools. District-level data points were analyzed and a comprehensive needs assessment conducted in each of the district's four goal areas. March 2024.
Other School Personnel	• A DAC/DELAC meeting presented an overview of the district's LCAP. Feb. 2024. • School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. • Electronic surveys were sent to AESD administrators, classified, and certificated staff to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024. • Both formal and informal meetings were held between district administration and classified and certificated union representatives to discuss the 2024-2025 school year.
Local Collective Bargaining Units	• School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. • Electronic surveys were sent to AESD administrators, classified, and certificated staff to solicit input and feedback regarding aspects of the district's plans for the 2024-2025

Educational Partner(s)	Process for Engagement
	school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024. • Both formal and informal meetings were held between district administration and classified and certificated union representatives to discuss the 2024-2025 school year.
Parent Advisory Committees/English Language Parent Advisory Committee	• A DAC/DELAC meeting presented an overview of the district's LCAP. Feb. 2024. • School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community. Spring 2024. • Electronic surveys were sent to all AESD parents and available to the local community to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes. May 2024. • Two Town Halls were held to present district initiatives and goal areas and to solicit feedback from attending educational partners. All educational partners had the ability to provide verbal and written feedback. April 2024.
Atwater Senior Academy/District Office (Equity Multiplier)	• Both formal and informal meetings were held between district administration, the district literacy coach, and Atwater Senior Academy administration, staff, students, and parents to discuss student needs and to plan for the 2024-2025 school year. March - June of 2024.
Special Education Local Plan Area (SELPA)	• District leadership collaborated with the SELPA via SEAC attendance over the course of the 2023-2024 school year to inform the district of ways to support students with exceptional needs through the LCAP.

The Atwater Elementary School District endeavors to solicit feedback from multiple educational partners through a variety of platforms. All district communications and meetings for parents/guardians and the community are offered in both English and Spanish, and if parents speak a language other than those two, the district utilizes Healthy House of Merced to provide translation and interpretation services. The following is a summary of educational partner opportunities.

February/March 2024:
- A DAC/DELAC meeting presented an overview of the district's LCAP.
- School site council meetings were held at each school site and at these meetings a comprehensive needs assessment was performed. This comprehensive needs assessment provided informed feedback based on the unique needs of each school site community.
- Both formal and informal meetings were held between district administration and classified and certificated union representatives to discuss the 2024-2025 school year.

April/May 2024:
- Two Town Halls were held to present district initiatives and goal areas and to solicit feedback from attending educational partners. All educational partners had the ability to provide verbal and written feedback.
- Electronic surveys were sent to students in grades 5-8 to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes.
- Electronic surveys were sent to all AESD parents and available to the local community to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes.
- Electronic surveys were sent to AESD administrators, classified, and certificated staff to solicit input and feedback regarding aspects of the district's plans for the 2024-2025 school year, the new LCAP, and continued efforts to improve student achievement and outcomes.
- Both formal and informal meetings were held between district administration and classified and certificated union representatives to discuss the 2024-2025 school year.
- District and site leadership meetings were held to solicit input from site administration regarding the needs of district schools. District-level data points were analyzed and a comprehensive needs assessment conducted in each of the district's four goal areas.

June 2024:
All educational partner input is gathered to be analyzed for trends and compared to district needs, data, and budget. After a comparison of those factors, the LCAP actions are then added, removed, or modified to better serve the AESD school community.

Through the Comprehensive Needs Assessment Process, the following LCAP actions were found to be of greatest importance to the educational partner groups below:

School Site Administration:
- Goal 1: Literacy intervention software, instructional assistant support, literacy-based assessment and professional development, the Latino Family Literacy Project, and interactive technology

- Goal 2: Campus supervisors, Community Outreach Coordinators, psychologists and counselors, behavior support, social skills and counseling support, student enrichment opportunities, and facility and transportation upgrades
- Goal 3: Professional development, PE teachers, Learning Directors and Associate Principals, parent education and communication, and the recruitment and retention of highly qualified teachers
- Goal 4: Reading and math intervention, Outdoor Education, English Language Learner support for Mitchell Senior and Belleuve, intervention teacher at Bellevue, translation and interpretation support, STEAM access, EL progress monitoring, and support with the new math framework

DAC/DELAC:
- Goal 1: Literacy intervention software and licenses, grade level collaboration, instructional assistant support, and class size reduction actions
- Goal 2: Campus supervisors, Community Outreach Coordinators, psychologists and counselors, safety items, behavior and social skills supports, to include restorative practices, and well-maintained facilities
- Goal 3: Professional development and new teacher support, PE teachers, tech mentors, parent education classes and communication, and the recruitment and retention of highly qualified teachers
- Goal 4: Reading intervention, math framework support, teacher collaboration, outdoor education, enrichment and intervention opportunities, STEAM participation, English Learner support, and translation/interpretation services

AESD's electronic LCAP survey was completed by 186 AESD staff, 149 parents/guardians and community members, and 1,310 students. All actions received a majority of approval among all groups. Additionally, through the electronic LCAP survey, a self-assessment was also completed. Results of the assessment found:

Parents/Community
- 77.1% feel that AESD provides students with appropriate interventions and/or enrichments to support their learning and achievement
- 82.5% feel that AESD provides a safe and secure learning environment
- 77.8% feel that AESD encourages parent involvement and participation and the site and district level
- 73.8% feel that AESD emphasizes helping students with social, emotional, and behavioral problems

AESD Staff
- 68.2% feel that AESD provides students with appropriate interventions and/or enrichments to support their learning and achievement
- 85.4% fee that AESD provides a safe and secure learning environment
- 80.6% feel that AESD encourages parent involvement and participation and the site and district level
- 75.8% feel that AESD emphasizes helping students with social, emotional, and behavioral problems

AESD 5th - 8th Grade Students
- 67.7% feel that AESD provides students with appropriate interventions and/or enrichments to support their learning and achievement
- 58.4% feel that AESD provides a safe and secure learning environment
- 50.9% feel that AESD encourages parent involvement and participation and the site and district level
- 61.4% feel that AESD emphasizes helping students with social, emotional, and behavioral problems

Feedback was also gained via meetings with staff and community educational partner groups. Trends in feedback included a desire for a focus on positive behavior and mental health supports, continued literacy development, resources and training to support English Learners and students who are new to the country, enrichment and challenge opportunities equal to intervention opportunities available to students, a focus on equity, and a continued emphasis on ensuring safe and secure campuses. In response to this feedback, the LCAP was adjusted in the following ways:
Full funding of school psychologists through the LCAP for all school sites, increased BCBA (behavior support) services, the incorporation of instructional assistants to support students in grade one with both literacy and language acquisition skills (making LCAP funded IAs in grade TK, kinder, and grade one), one additional literacy-based software platform, increased literacy intervention software licensing for intermediate-aged students, the addition of during and afterschool targeted, small group instructional supports for EL, Newcomer, and other at-promise students, as well as safety measures to include the Yonder cell phone pouch and the Centegix safety platform.

Feedback from educational partners regarding the use of Equity Multiplier funding found all partners to be in agreement to focus on both literacy and student self-concept. Partners acknowledge that students who are not yet reading proficiently by grade three may experience increased challenges and/or negative outcomes. Additionally, as students experience reading failure, motivation and a natural love for learning decrease. To reach our desired outcomes for our low-income and at-promise populations, equity multiplier funding seeks to provide instructional components related to language and literacy and incentive and/or enrichment components designed to foster academic growth and improved self-concept.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All TK-3 students will demonstrate grade level proficiency in literacy and mathematics.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AESD is committed to ensuring a strong educational foundation for students with engaging and effective good first instruction. A strong foundation, coupled with a high quality learning environment, contributes to social, emotional, developmental, and cognitive foundations for children and gives root to later learning as basic concepts create connections necessary for inquiry and growth. It is widely recognized that the first three years of schooling are a critical time to learn the basic skills needed to tackle a more advanced curriculum. Also widely recognized are the challenges faced by unduplicated pupils prior to entering school due to environmental and social factors. AESD currently has a population of nearly 83% unduplicated pupils within the district. To reach our current desired outcomes for the 2024-25 school year, and ensure continual student academic growth, goal 1 of AESD's LCAP contains both instructional and enrichment components designed to foster growth in English/language arts and mathematics and provide support to our young English Learners, Foster Youth, and low-income students. The goal also contains actions designed to provide professional development and collaboration opportunities for teachers to expand their professional skills to specifically target reaching students with barriers to learning.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Kindergarten: Increase the percent of students who are on grade level as determined by the final DRA assessment in fluency and accuracy.	45.7% (2023-2024)			60.7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.2	Grade 1: Increase the percent of students who are on grade level as determined by the final DRA assessment in fluency and accuracy.	50.2% (2023-2024)			65.2%	
1.3	Grade 2: Increase the percent of students who are on grade level as determined by the final DRA assessment in fluency and accuracy.	74.7% (2023-2024)			89.7%	
1.4	Grade 3: Increase the percent of students who improve their reading skills as measured by the Star Reading Assessment.	73.6% (2023-2024)			88.6%	
1.5	Grade 3: Increase the percent of students who meet grade level reading standards as measured by the Star Reading Assessment.	45.3% (2023-2024)			60.3%	
1.6	Grade 3: Increase average scale score in CAASPP ELA.	2405 (2023-2024) EL - 2379, Students with Disabilities - 2356 (2022-2023)			2414	
1.7	Grade 3: Increase average scale score in CAASPP math.	2419 (2023-2024) EL - 2391, Students with Disabilities - 2355 (2022-2023)			2429	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.8	Increase the percentage of English Learners who grow one level on the ELPAC exam.	56% of students grew one or more ELPI levels (2023-2024)			62%	
1.9	Reduce the percent of students designated as long term English Learners (in the country more than 5 years).	13.2% (2023-2024)			10%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	K-2 Literacy Software	All AESD students in grades K-2 will use a digital software program that is designed to increase literacy achievement by providing students with	$29,937.00	Yes

Action #	Title	Description	Total Funds	Contributing
		individualized experiences that will ensure they master the alphabet, attain phonemic awareness and phonics skills, build fluency and vocabulary, and increase reading comprehension.		
1.2	Literacy Intervention Software	AESD will support the literacy achievement of unduplicated pupils as well as homeless youth and students with unique needs with literacy intervention software designed to give one-to-one personalized, systemic reading instruction. The program specifically focuses on phonemic awareness, phonics, vocabulary, grammar for meaning, comprehension, and reading fluency.	$44,000.00	Yes
1.3	STAR Reading	AESD will utilize the Star Reading Assessment platform to measure the reading comprehension of all students in grades 2-8. This assessment will provide screening and progress monitoring data to inform academic intervention efforts and to assist grade-level teachers in measuring literacy achievement.	$36,500.00	No
1.4	Teacher Collaboration (TK-3)	Grade level representatives in grades TK - 3 will be provided collaboration time under district guidance and direction to review assessments, analyze data, and coordinate district and grade level resources to impact academic achievement for unduplicated pupils.	$40,658.00	Yes
1.5	Latino Family Literacy Project	AESD will use resources and materials in partnership with the Latino Family Literacy Project to provide training and workshops to parents of English Learners. This program highlights family reading for parent involvement, reading comprehension, vocabulary development, and English Language development for parents and their children with a biliteracy approach to language development.	$10,000.00	Yes
1.6	Primary Instructional Assistants (3 hr.)	AESD will provide all transitional kindergarten, kindergarten, and grade one teachers with 3-hour instructional assistants to support literacy and	$605,478.00	Yes

Action #	Title	Description	Total Funds	Contributing
		mathematics intervention and achievement and to support the acquisition of foundational academic skills.		
1.7	Bilingual Aides (Primary Classrooms)	AESD will provide bilingual instructional assistants for English Learners in primary classrooms to support the English Language Development (ELD) instruction of English Learners in a 1:1 and small group setting.	$213,702.00	Yes
1.8	Bilingual Aides (Newcomers)	AESD will provide bilingual instructional assistants for English Learners new to the country to support English Language Development (ELD) instruction of English Learners newer to the country with significant language support needs.	$126,799.00	Yes
1.9	Primary Class Size Reduction	AESD will employ two additional teachers in primary classrooms to lower class sizes and to support more targeted assistance for all students.	$250,090.00	Yes
1.10	STEAM Career Exploration	AESD will support the instruction of the Next Generation Science Standards (NGSS) and will assist teachers in acclimating to the newly adopted Amplify science curriculum. Additionally, AESD will increase STEAM career awareness for unduplicated pupils and students with unique needs in primary grades by providing study trips and enrichment opportunities in science, technology, engineering, arts, and mathematics.	$192,633.00	Yes
1.11	Early Literacy Staff Training	AESD will provide certificated and classified staff with training in research-tested literacy instruction and intervention designed to increase the literacy achievement of unduplicated pupils and specifically English Learners. In the 2024-2025 school year, AESD will continue to expand upon our current literacy instructional practices with a focus on written language skills and increased professional development in the early literacy via partnerships with CORE.	$110,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.12	Interactive Technology	AESD will provide devices for use in accessing and interacting with grade level curriculum. Devices for transitional kindergarten and kindergarten students will have touchscreen ability to address developmentally appropriate interaction with technology. This action is targeted toward increasing access of all unduplicated pupils and specifically Foster Youth, Low Income, English Learners, and Long Term English Learners.	$825,000.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	AESD will sustain a collaborative culture for all educational partners that promotes safe, engaging, and equitable learning environments.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Empirical data has demonstrated a positive association between parental involvement in education and academic achievement, children's self-esteem, school retention, and school attendance. Additionally, school attendance rates have a direct relationship to current and future student success. Furthermore, it is accepted that a safe environment is a prerequisite for productive learning and that there is a causal relationship between feelings of safety and academic achievement. The three focal areas reflected in goal 2: safety, engagement, and equity, are high priorities in the Atwater Elementary School District as they address the foundational factors that must be established for effective learning to take place. The actions in goal 2 are designed to continue to support AESD's collaborative culture with a focus on equity in an environment that is safe and engaging. It is of note that goal 2 also contains actions specific to the success of foster and homeless youth as these two populations face distinct and unique barriers to stability and education.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	Decrease the percent of students in the district reaching "chronic absentee" status as defined by state guidelines.	9.2% (2023-2024)			6.2%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.2	Increase annual average daily attendance (ADA) for the district every year.	95.13% (2023-2024)			96.63%	
2.3	Decrease the number of students who disenroll from grades 7 and 8 without enrollment into a comparable program.	2 students (2023-2024)			0	
2.4	Increase the percent of parents/guardians participating in and/or providing input regarding school and/or district events including parents of unduplicated pupils and individuals with exceptional needs as measured by local data collection.	72% (2023-2024, all students as approximately 82% of the AESD student population is unduplicated)			88%	
2.5	Decrease the number of out of school suspension incidents every year.	144 (2023-2024)			100	
2.6	Maintain or decrease the number of expelled students.	3 (2023-2024)			0	
2.7	Decrease the number of referrals to the BCBA every year as measured by local data collection.	171 (2023-2024)			141	
2.8	Maintain that 100% of schools will annually report an overall rating of "good" or better on the Facilities Inspection Tool.	100% (2023-2024)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.9	Increase the percent of students who feel they have meaningful opportunities for participation in school as measured by the district's yearly climate and culture survey.	62%, 27% Neutral (2023-2024)			77%	
2.10	Increase the percent of students who feel they are connected to school as measured by the district's yearly climate and culture survey.	59.7%, 27% Neutral (2023-2024)			74.7%	
2.11	Increase the percent of students who feel they are safe at school as measured by the district's yearly climate and culture survey.	58.4%, 27.1% Neutral (2023-2024)			73.4%	
2.12	Increase the percent of 5th - 8th grade students who agree that AESD provides resources for mental health support as measured by the district's yearly climate and culture survey.	69.1%, 21.4% Neutral (2023-2024)			84.1%	
2.13	Increase the percent of parents/guardians who feel AESD schools are a safe place for their child as measured by the district's yearly climate and culture survey.	82.5% (2023-2024)			97.5%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.14	Increase the percentage of parents/guardians who feel like they are given opportunities to provide meaningful input as measured by the district's yearly climate and culture survey.	74.4% (2023-2024)			89.4%	
2.15	Increase the percentage of parents/guardians who feel a sense of connectedness to the district and/or school site as measured by the percentage of parents who indicate that parent involvement and participation is encouraged at both the site and district level on the district's yearly climate and culture survey.	77.8% (2023-2024)			92.8%	
2.16	Maintain or increase the percentage of staff who feel AESD is a safe place for staff and students as measured by the district's yearly climate and culture survey.	85.4% (2023-2024)			100%	
2.17	Increase the percentage of staff who feel a sense of connectedness, as measured by the percentage of staff who indicate that AESD	74.7% (2023-2024)			89.7%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	maintains a positive climate as measured by the district's yearly climate and culture survey.					
2.18	Maintain or increase the percent of staff who feel AESD has clean and well maintained facilities as measured by the district's yearly climate and culture survey.	80.6% (2023-2024)			95.6%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Increased Campus Supervision	AESD will provide all school sites with additional campus supervision time to monitor and provide assistance to all youth, and especially Foster Youth and homeless youth with the goal of assisting them in positive social emotional, behavioral, and academic growth. Further, AESD will provide a focus on safely arriving to and departing from all school sites through the provision of campus supervisor crossing guards.	$603,410.00	Yes
2.2	Community Outreach Coordinators	AESD will provide all school sites with a Community Outreach Coordinator to document and address the needs of low-income students, English Learners, Long Term English Learners, Foster Youth, homeless youth, and at promise students. Community Outreach Coordinators also serve as school site liaisons for foster and homeless youth.	$593,375.00	Yes
2.3	School Psychologists	AESD will continue to employ school psychologists at all school sites to provide identification and assessment support to students with unique needs as well as mental health support to all students within the district.	$1,254,560.00	Yes
2.4	Board Certified Behavior Analysts	AESD will continue to employ Board Certified Behavior Analysts (BCBA) to support all students with behavioral needs in grades Preschool - Grade 8. These supports have been increased to allow for a focus on primary and intermediate student intervention. Positive behavior modification will result in school readiness and increased student success.	$262,866.00	Yes
2.5	Student Enrichment Activities	AESD will provide all students with intramural sports and other extracurricular opportunities designed to foster positive relationships among staff and students and increase student participation and motivation in school.	$40,780.00	Yes
2.6	Restorative Practices	AESD will provide training and support to school staff in social emotional strategies designed to increase students' social emotional growth and awareness. These practices will also provide mentorship and peer	$126,981.00	Yes

Action #	Title	Description	Total Funds	Contributing
		mediation training and strategies to junior high school students and specifically unduplicated pupils.		
2.7	Structured Play Program	AESD will decrease playground discipline and increase positive student social interaction and development by coordinating and facilitating structured play opportunities during recess and lunch sessions. This action is principally directed toward unduplicated pupils, students with unique needs, and homeless youth.	$9,000.00	Yes
2.8	Tier II Social Skills Support	AESD will support the social development of students in need of Tier II social skills and behavioral services by coordinating and facilitating programs designed to increase social awareness and competency. This action is principally directed toward unduplicated pupils. Programs include the purchase and use of a software platform that focuses on restorative practices and supporting students who are experiencing difficulties with behavior and social-emotional functioning.	$38,000.00	Yes
2.9	School Counselors	To actively address and strategically meet the needs of students, especially low income, foster youth, homeless youth, and English Learners, AESD will use employ school counselors to support the goal of increasing student attendance, decreasing student discipline, and increasing students' connection with school and the school community. Counselors will assist in implementing Restorative Practices, enhancing the implementation of Positive Behavior Intervention Support services, and supporting the whole school environment with training of trauma informed care practices. Counselors will also support the mental health of students and assist in increasing the meaninful connection that students have to our schools.	$1,049,829.00	Yes
2.10	Safety & Security	For the 2024-2025 school year, AESD will move away from the safety and security fencing projects previously listed within the LCAP as projects will be coming to a close across all campuses. New safety foci will include the use of Yonder cell phone pouches to increase student engagement and	$155,146.00	Yes

Action #	Title	Description	Total Funds	Contributing
		decrease the behavioral incidents related to cell phone use during the school day and the purchase and installation of the Centegix safety platform and emergency response system. Additionally, existing camera monitoring systems will continue to be evaluated and increased or upgraded for all sites in the 2024-2025 school year.		
2.11	Mental/Behavioral Health & Attendance Support	AESD will partner with county behavioral health organizations to provide resources and mentoring support to students and families at all District schools.	$0.00	Yes
2.12	Facility Upgrades / Home to School Transportation	The District will continue to be proactive in providing safe, clean, and upgraded school facilities in order to support student feelings of safety, security, and pride in their school. Additionally, increased services will be provided in home to school transportation.	$2,132,379.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	AESD will build the capacity of students, staff, and parents to develop and sustain a highly effective academic learning community with an appreciation of diversity and a focus on the whole child in order to ensure each child is academically, physically and emotionally healthy, engaged, supported, and challenged.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Priority 7: Course Access (Conditions of Learning)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

AESD strongly believes in building the capacity of students, staff, and parents/guardians to interact with and within our learning community. For students, the actions in goal 3 support the physical and emotional health of students and build their capacity by providing a comprehensive and engaging physical education program designed to increase student motivation, collaboration, and leadership skills in a supportive environment. Staff capacity is fostered and expanded through effective teacher preparation programs, professional development, and the scheduling of professional learning communities throughout the school week. Professional development and collaboration time have proven to be key actions within our continuous improvement cycle. Professional learning includes training for classified staff as every member of the AESD community plays an important role in student growth and development as a learner. For parents, activities like parent education classes and added administrative resources help them grow in their role as parent/guardian of an AESD student. Additionally, the classes are designed to build the capacity of parents/guardians to recognize and respond to the needs of students at all age levels served by AESD.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Maintain or increase the retention rates of new teachers to the district as measured by local data collection.	95% (2023-2024)			98%	
3.2	Increase annually the average scale score of 4th grade students in CAASPP ELA and math.	ELA 2446, Math 2449 (2023-2024) ELL ELA 2403, Math 2417 (2022-2023) Students with Disabilities ELA 2389, Math 2398 (2022-2023)			ELA 2455, Math 2458	
3.3	Increase annually the average scale score of 5th grade students in CAASPP ELA and math.	ELA 2488, Math 2477 (2023-2024) ELL ELA 2438, Math 2446 (2022-2023) Students with Disabilities ELA 2396, Math 2396 (2022-2023)			ELA 2497, Math 2486	
3.4	Increase annually the average scale score of 6th grade students in CAASPP ELA and math.	ELA 2506, Math 2494 (2023-2024) ELL ELA 2460, Math 2443 (2022-2023) Students with Disabilities ELA 2404, Math 2373 (2022-2023)			ELA 2515, Math 2503	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.5	Increase annually the average scale score of 7th grade students in CAASPP ELA and math.	ELA 2540, Math 2506 (2023-2024) ELL ELA 2464, Math 2425 (2022-2023) Students with Disabilities ELA 2427, Math 2399 (2022-2023)			ELA 2549, Math 2515	
3.6	Increase annually the average scale score of 8th grade students in CAASPP ELA and math.	ELA 2536, Math 2489 (2023-2024) ELL ELA 2465, Math 2403 (2022-2023) Students with Disabilities ELA 2452, Math 2395 (2022-2023)			ELA 2545, Math 2498	
3.7	Increase the percentage of 5th grade students participating annually in the Physical Fitness Test.	100% (2023-2024)			100%	
3.8	Increase the percentage of 7th grade students participating annually in the Physical Fitness Test.	99.5% (2023-2024)			100%	
3.9	100% of teachers in the LEA should be appropriately assigned and fully credentialed in the subject area and for the pupils they are	100% appropriately assigned 94% fully credentialed (2023-2024)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	teaching as measured by					
3.10	100% of students will receive 200 minutes of PE every ten days as measured by local data collection.	100% (2023-2024)			100%	
3.11	100% of students will have access to all core content areas as evidenced by enrollment in the courses in the master schedule.	100% (2023-2024)			100%	
3.12	100% of unduplicated pupils will have access to all services and programs as measured by local data collection.	100% (2023-2024)			100%	
3.13	100% of students with exceptional needs will have access to all services and program as measured by local data collection..	100% (2023-2024)			100%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Professional Development and Preparation	AESD will maintain the increase of 2 contractual days for certificated staff and will offer two additional, optional professional development days within each school year. The contracted days will be used for professional development and preparation specifically to address the academic, social emotional, environmental, and behavioral needs of unduplicated pupils to cultivate positive school climates and impact school culture. The tenets of Restorative Justice will serve as the basis of the AESD's climate and culture training to help develop district-wide inclusive classroom practices.	$617,272.00	Yes
3.2	Physical Education Teachers	AESD will employ 8 full-time physical education (PE) teachers to provide a comprehensive and engaging physical education curriculum to students and to fulfill legal PE requirements. This action additionally provides grade-level teachers with a consistent weekly time for intervention planning, student data analysis and discussion, and collaboration. The collaboration is designed to analyze data and address intervention needs specifically to close the learning gap for unduplicated pupils and students with learning barriers.	$941,293.00	Yes
3.3	Teacher Induction	AESD will employ Induction Teachers on Special Assignment (TSA) to assist and support new teachers and aid in high-quality teacher retention and the training of teachers in strategies to support all students. TSAs specialize in supporting primary teachers, intermediate teachers, Dual Language Instruction teachers (DLI), and special education teachers.	$816,701.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	Technology Mentors	AESD will provide support with technology and enrichment to teachers and students through the designation of school site technology mentors. The mentors will assist the school community in staying up to date on the most recent, engaging, and effective instructional technologies.	$44,325.00	No
3.5	Professional Learning Communities	AESD will provide increased teacher planning and collaboration time to support Professional Learning Communities and to effect change and plan academic interventions specifically to address closing the achievement gap for unduplicated pupils, students with unique needs, and students with learning barriers.	$485,580.00	Yes
3.6	Physical Education Instructional Technicians	AESD will employ physical education (PE) technicians to assist PE teachers in providing a comprehensive and engaging physical education curriculum to students and to fulfill legal PE requirements. This action provides grade level teachers with a consistent weekly time for intervention planning, student data analysis and discussion, and collaboration. The collaboration is designed to analyze data and address intervention needs specifically to close the learning gap for unduplicated pupils and students with learning barriers.	$574,597.00	Yes
3.7	Learning Directors / Associate Principals	AESD will employ Learning Directors/Associate Principals to provide academic, social emotional, and behavioral support for unduplicated pupils, instructional support for teachers, data disaggregation, and program evaluation with the goal of increasing the achievement of unduplicated pupils in the areas of attendance, suspension, and academics.	$666,512.00	Yes
3.8	Parent Education and Communication	AESD staff, including school psychologists and the district's Board Certified Behavior Analyst, will provide parent education classes in areas relevant to student success including topics pertaining to social emotional growth, behavioral strategies, mental health and safety, and academic success. The parent education classes will be principally directed toward families of unduplicated pupils. Additionally, AESD will provide ongoing and up to date communication with parents and all community stakeholders via the	$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		use of various communication methods to include electronic signage at all campuses.		
3.9	Recruitment and Retention of Highly Qualified Teachers	Competent, caring, and qualified teachers are the keys to enhanced student achievement and teacher quality is the most influential factor that determines student success. AESD will recruit and retain highly qualified teachers through competitive compensation and a climate and culture that values all staff and students.	$962,556.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	AESD will close the achievement gap and prepare all students with the knowledge and skills necessary for college and career success.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Data from both state and local assessments demonstrate that although AESD realized gains in academic achievement for 4th through 8th graders since the establishment of the 2017-20 LCAP, more gains are necessary in order to reach the district's desired outcomes for students in both English/language arts and mathematics and to close the achievement gap found to exist among specific populations including low-income students, Foster Youth, English Learners, students with unique needs, and at promise minority populations. AESD plans to address learning gaps for these students through the district's LCAP and specifically through actions found in goal 4. Reading and math interventions both during and beyond school day hours, as well as during non-traditional instructional days like summer recess, will provide students in need of additional support with access to research based interventions delivered by highly effective staff. To foster student motivation, engagement, and enrichment, actions have also been added to expose students to subjects beyond English/language arts and mathematics including science, technology, engineering, arts, and the visual and performing arts. Additionally for our middle and junior high school students, exposure to college and careers will better help AESD prepare students for the workforce of tomorrow and will also help them develop skills such as problem solving, collaboration, and resilience.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	Increase the percentage of students in grades 4-8 who showed improvement in their	4- 78% (2023-2024) 5- 79% (2023-2024) 6- 67% (2023-2024) 7- 62% (2023-2024)			4- 83% 5- 86% 6- 85% 7- 77%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Lexile scores as recorded by the STAR Reading assessment.	8- 42% (2023-2024)			8- 78%	
4.2	Increase the percentage of students in grades 4-8 who read at grade level, as evidenced by the Lexile scores recorded by the STAR Reading assessment.	4- 41% (2023-2024) 5- 43% (2023-2024) 6- 40% (2023-2024) 7- 44% (2023-2024) 8- 36% (2023-2024) ELL/MLL 4 - 30% (2023-2024) 5 - 3% (2023-2024) 6 - 2% (2023-2024) 7 - 1% (2023-2024) 8 - 1% (2023-2024)			4- 56% 5- 58% 6- 55% 7- 59% 8- 51%	
4.3	Maintain or increase the number of participants in district provided interventions during non-instructional calendar days as measured by local data collection.	593 (2023-2024)			750	
4.4	Maintain or increase the number of participants in district provided Visual and Performing Arts activities as measured by local data collection.	390 (2023-2024)			500	
4.5	100% of students have access to standards-aligned materials in mathematics and English language arts as measured by local data collection.	100% (2023-2024)			100%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.6	100% of students use adopted curricula to access academic content and performance standards in all subject areas as measured by local data collection.	100% (2023-2024)			100%	
4.7	Increase the percent of English Learners who become redesignated fluent English proficient (RFEP).	12.4% (2023-2024)			27%	
4.8	Increase the percent of students eligible for promotion at Jr. High schools as measured by local data collection.	94% (2023-2024)			99%	
4.9	100% of English Learner students use adopted English Language Development curricula to access academic content and performance standards as measured by local data collection.	100% (2023-2024)			100%	
4.10	Increase annually the percentage of grade-five students attaining Met/Exceeded the Standard on the CAST assessment.	Grade 5 - 31% (2023-2024)			Grade 5 - 40%	
4.11	Increase annually the percentage of grade-eight students attaining Met/Exceeded the	Grade 8 - 19% (2023-2024)			Grade 8 - 28%	

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	Standard on the CAST assessment.					
4.12	Increase the percentage of students in grades 4-8 who showed improvement in their Quantile scores as recorded by the STAR Math assessment.	Grade 4 - 83% (2023-2024) Grade 5 - 84% (2023-2024) Grade 6 - 74% (2023-2024) Grade 7 - 68% (2023-2024) Grade 8 - 60% (2023-2024)			Grade 4 - 92% Grade 5 - 93% Grade 6 - 83% Grade 7 - 77% Grade 8 - 69%	
4.13	Increase the percentage of students in grades 4-8 who demonstrate on grade level mathematical skills as evidenced by the Quantile scores per the STAR Math assessment.	Grade 4 - 48% (2023-2024) Grade 5 - 46% (2023-2024) Grade 6 - 32% (2023-2024) Grade 7 - 29% (2023-2024) Grade 8 - 15% (2023-2024) ELL/MLL 4 - 9% (2023-2024) 5 - 6% (2023-2024) 6 - 3% (2023-2024) 7 - 1% (2023-2024) 8 - 0% (2023-2024)			Grade 4 - 57% Grade 5 - 55% Grade 6 - 41% Grade 7 - 38% Grade 8 - 24%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Reading Intervention Curriculum & Licensing	AESD will provide targeted supports to unduplicated pupils and students with learning barriers in grades 4-8 through the use of reading intervention curriculum and licensing to support academic progress in English/language arts and to close the achievement gap.	$78,000.00	Yes
4.2	Teacher Collaboration (4-8)	Grade level representatives in grades 4-8 will be provided collaboration time under district guidance and direction to review assessments, analyze data, and coordinate district and grade level resources to impact academic achievement for unduplicated pupils.	$35,391.00	Yes
4.3	Outdoor Education	AESD will fund an Outdoor Educational experience during the 6th grade year. This hands on learning opportunity is designed specifically to	$207,236.00	Yes

Action #	Title	Description	Total Funds	Contributing
		increase the motivation for and excitement of the sciences for unduplicated pupils.		
4.4	Enrichment & Intervention	AESD will provide focused and intentional academic intervention and enrichment services beyond the school day. Intervention services for students will be provided to those students requiring Tier II and Tier III remediation and re-teaching in English/language arts and mathematics. Tier II interventions will be focused on students who are not yet at grade-level proficiency. Tier III interventions will be specifically targeted to English Learners, Foster Youth, homeless youth, and African American students who are not yet at grade level proficiency in order to close the achievement gap for these populations. Enrichment services will be provided to students who demonstrate significant strengths in one or more subject areas as measured by progress monitoring data and may include participation in special events such as the Pentathlon competition.	$261,061.00	Yes
4.5	Visual and Performing Arts	AESD will provide unique experiences for students in grades TK - 8 in the visual and performing arts with priority enrollment for unduplicated pupils. This opportunity will expand students' skills in listening and speaking and provide opportunities for collaboration and leadership.	$70,312.00	Yes
4.6	Math Diagnostic Tools and Intervention	AESD will utilize the STAR Math assessment platform and various math intervention software to both assess math proficiency and provide remediation to support the academic progress of unduplicated pupils and to close the achievement gap in grades 4-8. Additionally, AESD will continue the partnership with the Merced County Office of Education math team to provide high quality math based professional development, model lessons, and in-class coaching opprtunities.	$369,065.00	Yes
4.7	ELD Instructional Assistants	AESD will employ bilingual instructional assistants to support English Learners and Long Term English Learners at Mitchell Senior to allow those students the ability to expand English proficiency and increase academic success in a language rich environment.	$50,674.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.8	Intervention Teacher	AESD will support in funding an intervention teacher at Bellevue school to address academic and social emotional needs of unduplicated pupils.	$61,559.00	Yes
4.9	Translation/Interpretation Services	AESD will employ two Spanish Program Assistants to provide communication to parents/guardians who speak Spanish as their native and primary language. This action is designed to promote parental understanding, support, and involvement of the school program for parents of English Learners.	$122,030.00	Yes
4.10	Site Based STEAM	AESD will provide funding for science, technology, engineering, arts, and mathematics (STEAM) to all school sites to promote hands on learning and engaging school experiences.	$45,000.00	Yes
4.11	Enrichment Opportunities to Explore College & Career	AESD will provide opportunities for students in grades 7 & 8 to explore college and careers to give unduplicated pupils exposure to a variety of high interest colleges and careers through enrichment opportunities designed to spark curiosity in learning pathways.	$10,000.00	Yes
4.12	EL Progress Monitoring	AESD will utilize software in core subject areas to provide data tracking and progress monitoring for English Learners, including Long Term English Learners, in all grade levels to assist in students achieving grade level proficiency to close the achievement gap.	$50,400.00	Yes
4.13	English Learner & Newcomer Support	AESD will provide 4th through 8th grade English Learners students at Bellevue who are new to the country and/or English Learner students with high language support needs with language and literacy support designed to foster English language development, literacy skills, and the acquisition of English proficiency.	$176,612.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By Spring of 2025, AESD will support and enhance the language and literacy skills of low income and at-promise student populations participating in the Atwater Senior Academy/District Office, as evidenced by: • A 3% increase in overall lexile scores per the Star Assessment, • A 5% increase in the percentage of students who are reading on grade level per Star Assessment results, and a 3% increase in the number of ELL students who grew at least one ELPI band per ELPAC assessment results.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

> Priority 1: Basic (Conditions of Learning)
> Priority 2: State Standards (Conditions of Learning)
> Priority 4: Pupil Achievement (Pupil Outcomes)
> Priority 5: Pupil Engagement (Engagement)
> Priority 6: School Climate (Engagement)
> Priority 7: Course Access (Conditions of Learning)
> Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

> The Local Control Funding Formula (LCFF) Equity Multiplier provides additional funding to local educational agencies for allocation to school sites with prior-year nonstability rates greater than 25 percent and prior-year socioeconomically disadvantaged pupil rates greater than 70 percent. Pursuant to California Education Code (EC) 42238.024, Equity Multiplier funding is required to be used to provide evidence-based services and supports for students at these school sites. Atwater Senior Academy (ASA) and the Atwater Elementary District Office were identified for Equity Multiplier funding beginning in the 2024-2025 school year. It is broadly acknowledged that students who are not yet reading proficiently by grade three may experience increased challenges and/or negative outcomes. Additionally, as students experience reading failure, motivation and a natural love for learning decrease. To reach our desired outcomes for our low-income and at-promise populations, Goal 5 of the AESD LCAP includes instructional components related to language and literacy and incentive and/or enrichment components designed to foster academic growth and improved self-concept.
>
> In collaboration with ASA students, parents, and staff, as well as district-level staff, the metrics and actions below were determined to be the best use of the allocated funds to target the literacy and academic language acquisition needs of the identified populations. Small group instruction will be provided using reading intervention materials that target multisyllabic word attack, fluency, vocabulary, and reading

comprehension skills to improve reading proficiency rates and limit negative life outcomes. Additionally, professional development reading intervention training will be provided and an incentive reward system will be put into place that includes extrinsic incentives that will be delivered in conjunction with intrinsic rewards. Incentives include opportunities to participate in community-based outings. Finally, guest speakers will also be routinely scheduled for motivational assemblies.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5.1	Increase the percentage of at-promise students who showed improvement in their Lexile scores as recorded by the STAR Reading assessment.	69% (2023-2024)			78%	
5.2	Increase the percentage of at-promise students who read at grade level, as evidenced by the Lexile scores recorded by the STAR Reading assessment.	23% (2023-2024)			38%	
5.3	Increase the percent of at-promise English Learners who grow one level on the ELPAC exam.	66% (2023-2024)			75%	

Goal Analysis [2023-24]
An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable.

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.

Not Applicable.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable.

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

Not Applicable.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Reading Intervention Materials	AESD will provide targeted small group instruction to low income and at-promise students with learning barriers through the use of reading intervention curriculum to support academic progress in English/language arts and academic language acquisition.	$50,000.00	No
5.2	Literacy and Language Acquisition Staff Training	AESD will provide certificated and classified staff with training in research-tested literacy and academic language acquisition best practices designed to increase the literacy achievement and language comphrension skills of at-promise student populations.	$25,000.00	No
5.3	Enrichment and Incentive Programming	AESD will provide an incentive based reward system for participation in literacy and language based intervention measures designed to increase the literacy and language based skills for our low income and at-promise students. Additionally, students will benefit from participation in enrichment opporunties such guest speaker assemblies and community based incentive opportunities designed to improve social skills and student self-concept.	$25,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$17,151,791	$2,209,257

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
33.777%	0.000%	$0.00	33.777%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** K-2 Literacy Software **Need:** Foundational Literacy Skills - 45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end	Adaptive literacy-based software that is designed to assess foundational skills and provide a practice pathway that is specific to individual student needs. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, STAR Reading Assessment

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end **Scope:** Schoolwide		
1.2	**Action:** Literacy Intervention Software **Need:** Foundational Literacy Skills - 45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end **Scope:** LEA-wide	Intervention software is assigned as an additional layer of intervention support for those unduplicated students who do not show adequate progress through the progress monitoring system. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, STAR Reading Assessment
1.4	**Action:** Teacher Collaboration (TK-3) **Need:** Academic, language, and socio-emotional/behavioral needs	Sharing of best practices in instruction and intervention; action plan creation. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, Star Reading, CAASPP and ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end 73.6% of grade three students showed reading growth according to the RI 45% of grade three students demonstrated proficient reading skills at year-end per the RI 171 BCBA referrals Approximately 40% of grade three students met or exceeded the standard in ELA Approximately 44% of grade three students met or exceeded the standard in Math 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Schoolwide		
1.6	**Action:** Primary Instructional Assistants (3 hr.) **Need:** Literacy and math proficiency skills.	Instructional assistants provide small group instruction and intervention to identified students based on progress monitoring students. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Schoolwide		
1.9	**Action:** Primary Class Size Reduction **Need:** Literacy and math proficiency skills. 45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end 73.6% of grade three students showed reading growth according to the RI	Smaller class sizes to allow for more small group and individualized supports. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, STAR Reading, CAASPP and ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	45% of grade three students demonstrated proficient reading skills at year-end per the RI Approximately 40% of grade three students met or exceeded the standard in ELA Approximately 44% of grade three students met or exceeded the standard in Math 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Schoolwide		
1.10	**Action:** STEAM Career Exploration **Need:** NGSS science standards support; access to STEAM related events. Approximately 40% of grade three students met or exceeded the standard in ELA Approximately 44% of grade three students met or exceeded the standard in Math **Scope:** Schoolwide	Inquiry based instruction with cross-curricular opportunities that benefit not only NGSS mastery, but also reading, writing, and math skill mastery. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	CAASPP ELA and math results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.11	**Action:** Early Literacy Staff Training **Need:** Foundational Literacy Skills - Phonological Awareness, Phonics, Fluency, Vocabulary, and Reading Comprehesion. 45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end 73.6% of grade three students showed reading growth according to the RI 45% of grade three students demonstrated proficient reading skills at year-end per the RI Approximately 40% of grade three students met or exceeded the standard in ELA Approximately 44% of grade three students met or exceeded the standard in Math 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** LEA-wide	Instructional strategies designed to ensure effective literacy instruction and intervention. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, STAR Reading, CAASPP ELA, and ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.12	**Action:** Interactive Technology **Need:** Literacy and math proficiency skills. 45.7% of all kindergarten students demonstrated proficient level reading skills as per the DRA as year-end 50.2% of all grade one students demonstrated proficient level reading skills as per the DRA as year-end 74.7% of all grade two students demonstrated proficient level reading skills as per the DRA as year-end 73.6% of grade three students showed reading growth according to the RI 45% of grade three students demonstrated proficient reading skills at year-end per the RI Approximately 40% of grade three students met or exceeded the standard in ELA Approximately 44% of grade three students met or exceeded the standard in Math 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** LEA-wide	Technology is used to enhance instruction both in terms of teaching and learning. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	DRA, STAR Reading, CAASPP, and ELPAC results
2.2	**Action:** Community Outreach Coordinators	Address the needs of unduplicated students and their families; connect to any and all available	Attendance, suspension and expulsion rates,

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Positive social-emotional, behavioral, attendance, and academic growth. ADA - 95.13%, Chronic Absenteeism - 9.2% 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** LEA-wide	resources to support student success. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	decreased behavioral referrals, and increased feelings of connection to the campus and of campus safety.
2.3	**Action:** School Psychologists **Need:** Social-emotional and behavioral support, academic intervention needs ADA - 95.13%, Chronic Absenteeism - 9.2%	Identification, assessment, action plan creation to support students of varying needs; provision of mental health supports. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Attendance, suspension and expulsion rates, decreased behavioral referrals, and increased feelings of connection to the campus, access to mental health supports, and of campus safety.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** LEA-wide		
2.4	**Action:** Board Certified Behavior Analysts **Need:** Behavior modification and support. 171 BCBA referrals **Scope:** LEA-wide	Early identification, action plan creation, and progress monitoring to ensure students are ready to learn in the school setting. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	BCBA referrals
2.5	**Action:** Student Enrichment Activities **Need:**	School sponsored extracurricular opportunities allow unduplicated pupils access to experiences that may not otherwise be possible, increasing their motivation in school and connection to their	Climate and culture survey - meaningful opportunities for participation

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Connection to campus, opportunities for participation in events outside of school. Meaningful participation opportunities: Students - 62% Parents - 74.4% Staff - 65.5% **Scope:** 　LEA-wide	students, staff, and campus as a whole. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	
2.6	**Action:** Restorative Practices **Need:** Social-emotional, communication, and behavioral skills. ADA - 95.13%, Chronic Absenteeism - 9.2% 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4%	Direct instruction and support related to Social Emotional Learning (SEL) and conflict resolution strategies. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Suspension and expulsion rates, behavioral referrals, improved attendance, Climate and Culture results related to mental health supports available and feelings of safety and connectedness.

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** Structured Play Program **Need:** Social interaction and cooperative play. 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals **Scope:** Schoolwide	Direct instruction and support related to positive social interaction and cooperative play on the play ground for each school site. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Decreased suspension and expulsion rates, decreased behavioral referrals
2.8	**Action:** Tier II Social Skills Support **Need:** Social-emotional skills. 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals **Scope:**	Delivery of strategies to increase social awareness and the use of restorative practices to support students who are experiencing difficulties with behavior and social-emotional functioning. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Decreased suspension and expulsion rates, decreased behavioral referrals

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.9	**Action:** School Counselors **Need:** Social-emotional and behavioral needs. ADA - 95.13%, Chronic Absenteeism - 9.2% 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** LEA-wide	Counselors will provide students with strategies and supports related to positive attendance, behavior, and a connections to others on their school campus. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Suspension and expulsion rates, behavioral referrals, improved attendance, Climate and Culture results related to mental health supports available and feelings of safety and connectedness.
2.10	**Action:** Safety & Security **Need:** Student engagement and feeling safe while on campus and/or at school events.	Materials to support increased student engagement and decreased access to cell phone use during school hours and the use of consistent school safety response measures across the district. This action will be conducted on a schoolwide basis as greater than 80% of the	Climate and culture safety related responses

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** Schoolwide	AESD student population falls into the unduplicated category.	
2.12	**Action:** Facility Upgrades / Home to School Transportation **Need:** Safe, clean, and upgraded environment. Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** LEA-wide	Facility upgrades such as new carpets, roof repair or replacement, and playground asphalt projects to improve the safety of facilities as well as curb appeal. Increase transportation routes and/or drivers. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Facility Inspection Tool, Climate and Culture survey - connectedness and safety responses
3.1	**Action:** Professional Development and Preparation **Need:**	Professional development opportunities for all staff at all sites. Professional development is designed to support academic, social-emotional, and behavioral growth for all students, but especially	CAASPP results, teacher retention rates

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Academic, social emotional, and behavioral needs. CAASPP Met or Exceeded: Grade Three - 40% ELA, 44% Math Grade Four - 42% ELA, 34% Math Grade Five - 46% ELA, 30% Math Grade Six - 44% ELA, 31% Math Grade Seven - 50% ELA, 29% Math Grade Eight - 40% ELA, 21% Math Teacher retention rate - 95% **Scope:** LEA-wide	unduplicated pupils. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	
3.2	**Action:** Physical Education Teachers **Need:** Physical health and well being; targeted instruction and intervention supports. Grade 5 - 100% PFT participation Grade 7 - 99.5% PFT participation 200 PE minutes every ten days - 100% of students **Scope:** Schoolwide	Direct instruction in physical education benefits both a strong body and mind. Additionally, teacher release time allows for increased targeted instruction and intervention opportunities. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	5th and 7th grade participation rates in the PFT, PE minutes

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.3	**Action:** Teacher Induction **Need:** Instructional strategies to support and engage all students. Teacher rentention rate - 95% **Scope:** LEA-wide	Full release mentors to provide weekly support to new teachers; instructional strategies to benefit all students. Supports provided include a focus on how to meet the needs of special populations of students to include unduplicated student populations. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	New teacher retention rates.
3.5	**Action:** Professional Learning Communities **Need:** Academic, social emotional, and behavioral needs. CAASPP Met or Exceeded: Grade Three - 40% ELA, 44% Math Grade Four - 42% ELA, 34% Math Grade Five - 46% ELA, 30% Math Grade Six - 44% ELA, 31% Math Grade Seven - 50% ELA, 29% Math Grade Eight - 40% ELA, 21% Math Access to coursework, services, and programs - 100% of students **Scope:** LEA-wide	Collective teacher efficacy via teacher collaboration per site and grade level team regarding common instruction, assessment, intervention, and enrichment. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	CAASPP results, student access to coursework, services, and programs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
3.6	**Action:** Physical Education Instructional Technicians **Need:** Physical health and well being; targeted instruction and intervention supports. Grade 5 - 100% PFT participation Grade 7 - 99.5% PFT participation 200 PE minutes every ten days - 100% of students **Scope:** Schoolwide	Direct instruction in physical education benefits both a strong body and mind. Additionally, teacher release time allows for increased targeted instruction and intervention opportunities. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	5th and 7th grade participation rates in the PFT, PE minutes
3.7	**Action:** Learning Directors / Associate Principals **Need:** Academic, social-emotional, behavioral and attendance needs. CAASPP Met or Exceeded: Grade Three - 40% ELA, 44% Math Grade Four - 42% ELA, 34% Math Grade Five - 46% ELA, 30% Math Grade Six - 44% ELA, 31% Math Grade Seven - 50% ELA, 29% Math Grade Eight - 40% ELA, 21% Math Access to coursework, services, and programs - 100% of students	Direct service in the area of instructional support, data analysis, and program evaluation to create action plans associated with improving achievement, attenance, and behavior for students at each school site. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	CAASPP results, student access to coursework, services, and programs

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
3.8	**Action:** Parent Education and Communication **Need:** Social-emotional needs, behavioral needs, academic success strategies, mental health and safety. Access to coursework, services, and programs - 100% of students **Scope:** LEA-wide	Parent education opportunties related to identified student needs; ongoing parent communication per school site. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category. Parent education topics are chosen with the needs of unduplicated pupils in mind and all parent communication is conducted in both English and Spanish.	Student access to coursework, services, and programs
3.9	**Action:** Recruitment and Retention of Highly Qualified Teachers **Need:** Academic, social-emotional, and behavioral needs. CAASPP Met or Exceeded: Grade Three - 40% ELA, 44% Math Grade Four - 42% ELA, 34% Math Grade Five - 46% ELA, 30% Math Grade Six - 44% ELA, 31% Math Grade Seven - 50% ELA, 29% Math Grade Eight - 40% ELA, 21% Math	Effective instruction in academic and SEL, as well as Positive Behavior and Intervention Supports (PBIS) strategies, as delivered by highly qualified educational professionals. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	New teacher retention rates, credentialing data, CAASPP ELA and math results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Teacher retention rate - 95% **Scope:** LEA-wide		
4.1	**Action:** Reading Intervention Curriculum & Licensing **Need:** Reading intervention needs (word recognition/language comprehension). Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Reading Growth Rates: Grade Four - 127 Lexile Points Grade Five - 102 Lexile Points Grade Six - 73 Lexile Points Grade Seven - 43 Lexile Points Grade Eight - 25 Lexile Points **Scope:** LEA-wide	Direct reading intervention instruction for all identified students across all AESD campuses. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Reading improvement and proficiency measures
4.2	**Action:** Teacher Collaboration (4-8) **Need:**	Sharing of best practices in instruction and intervention; action plan creation. Action plans will address the needs of unduplicated students whose data indicates support is required. This action will	Reading improvement and proficiency measures, intervention participation rates, student access to

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Academic, language, and socio-emotional/behavioral needs. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Reading Growth Rates: Grade Four - 127 Lexile Points Grade Five - 102 Lexile Points Grade Six - 73 Lexile Points Grade Seven - 43 Lexile Points Grade Eight - 25 Lexile Points Intervention participation outside of the regular school year - 593 Students with access to broad coursework - 100% 12.4% reclassification rate CAST Met or Exceeded: Grade 5 - 31% Grade 8 - 19% **Scope:** LEA-wide	be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	coursework, RFEP data, CAST results
4.3	**Action:** Outdoor Education	Hands on and inquiry based, real-world instruction opportunities for all students across the district.	CAST results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: NGSS science standards support. CAST Met or Exceeded Grade 5 - 31% Grade 8 - 19% **Scope:** Schoolwide	This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	
4.4	**Action:** Enrichment & Intervention **Need:** English Language Arts and mathematics deficits or significant areas of strength. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Reading Growth Rates: Grade Four - 127 Lexile Points Grade Five - 102 Lexile Points Grade Six - 73 Lexile Points Grade Seven - 43 Lexile Points Grade Eight - 25 Lexile Points Intervention participation outside of the regular school year - 593	Direct Tier II and Tier III intervention services and enrichment opportunities for students as described above. Tier II and III intervention services will address the needs of unduplicated students whose data indicates support is required. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Reading assessment results, CAST results, intervention participation numbers

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CAST Met or Exceeded Grade 5 - 31% Grade 8 - 19% **Scope:** LEA-wide		
4.5	**Action:** Visual and Performing Arts **Need:** VAPA participation opportunities; listening, speaking, and leadership skills. VAPA participation rate - 390 students 12.4% reclassification rate **Scope:** LEA-wide	Direct arts and theater instruction. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	VAPA participation rate, RFEP data
4.6	**Action:** Math Diagnostic Tools and Intervention **Need:** Identified math needs based on grade level essential standards **Scope:** LEA-wide	Targeted assessment, intervention resources, and professional development supports to assist students in attaining mastery and filling in math knowledge gaps. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	STAR Math assessment improvement and proficiency results, access to math curriculum and materials

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
4.8	**Action:** Intervention Teacher **Need:** Academic needs primary related to literacy, social-emotional needs. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Reading Growth Rates: Grade Four - 127 Lexile Points Grade Five - 102 Lexile Points Grade Six - 73 Lexile Points Grade Seven - 43 Lexile Points Grade Eight - 25 Lexile Points CAST Met or Exceeded Grade 5 - 31% Grade 8 - 19% **Scope:** Schoolwide	Assessment, direct instruction and intervention, and progress monitoring of student performance for identified Bellevue students. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	STAR Reading improvement and proficiency results, CAST results
4.10	**Action:** Site Based STEAM **Need:** NGSS science standards support; access to STEAM related events.	Inquiry based STEAM instruction with cross-curricular opportunities that benefit not only NGSS mastery, but also reading, writing,math, technology, engineering, and art skill mastery. This action will be conducted on an LEA-wide basis as greater than 80% of the AESD student population falls into the unduplicated category.	CAST results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	CAST Met or Exceeded Grade 5 - 31% Grade 8 - 19% **Scope:** LEA-wide		
4.11	**Action:** Enrichment Opportunities to Explore College & Career **Need:** Broad course of study; goal setting opportunities. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Reading Growth Rates: Grade Four - 127 Lexile Points Grade Five - 102 Lexile Points Grade Six - 73 Lexile Points Grade Seven - 43 Lexile Points Grade Eight - 25 Lexile Points Students with access to broad coursework - 100% CAST Met or Exceeded Grade 5 - 31% Grade 8 - 19%	Students in grade 7 and 8 across the district are provided with opportunities to explore college and career pathways virtually and through in-person study trips. This action will be conducted on a schoolwide basis as greater than 80% of the AESD student population falls into the unduplicated category.	Course access, STAR assessment, and CAST results

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.5	**Action:** Latino Family Literacy Project **Need:** Early Literacy Skills. ELL DRA Results Kinder - 38% on grade level, Avg. DRA 3.77 Grade One - 30% on grade level, Avg. DRA 10 Grade Two - 60% on grade level, Avg. DRA 21 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Limited to Unduplicated Student Group(s)	The Latino Family Literacy project assists families in early literacy skill development in both English and their primary language. Early literacy skill development supports improved background knowledge, academic vocabulary, and reading achievement.	ELPAC, DRA results
1.7	**Action:** Bilingual Aides (Primary Classrooms)	Small group instruction to support English language acquisition and improved reading,	DRA, ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Need: Reading, writing, listening, and speaking. ELL DRA Results Kinder - 38% on grade level, Avg. DRA 3.77 Grade One - 30% on grade level, Avg. DRA 10 Grade Two - 60% on grade level, Avg. DRA 21 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Limited to Unduplicated Student Group(s)	writing, listening, and speaking skills. Such instruction includes support with primary language transfer and the use of cognates to enhance language acquisition.	
1.8	**Action:** Bilingual Aides (Newcomers) **Need:** Reading, writing, listening, speaking, and early literacy skills. ELL DRA Results Kinder - 38% on grade level, Avg. DRA 3.77 Grade One - 30% on grade level, Avg. DRA 10 Grade Two - 60% on grade level, Avg. DRA 21 56% of students showed growth on the ELPAC as per ELPI data. **Scope:** Limited to Unduplicated Student Group(s)	Small group instruction to support English language acquisition and improved reading, writing, listening, and speaking skills. Such instruction includes support with primary language transfer and the use of cognates to enhance language acquisition.	DRA, ELPAC results

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
2.1	**Action:** Increased Campus Supervision **Need:** Positive social-emotional, behavioral, and academic growth. ADA - 95.13%, Chronic Absenteeism - 9.2% 144 incidents resulting in school suspensions, 3 incidents resulting in expulsion 171 BCBA referrals Connection to campuses: Students - 59.7% Parents - 77.8% Staff - 74.7% Campus Safety: Students - 58.4% Parents - 82.5% Staff - 85.4% **Scope:** Limited to Unduplicated Student Group(s)	Campus supervisors monitor student behavior during less structured times such as recess and lunch, greet students in the morning as they arrive to campus, and assist in ensuring that students remain safe as they travel to and from school.	Attendance, suspension and expulsion rates, decreased behavioral referrals, and increased feelings of connection to the campus and of campus safety.
2.11	**Action:** Mental/Behavioral Health & Attendance Support **Need:** Mental health needs. Climate and culture survey - 61.4%	Provision of mental health resources and mentoring support.	Climate and culture survey - mental health resources

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	" My school provides ways for me to ask for help if I am sad or if I need to talk to someone." 174 Risk Assessments conducted **Scope:** Limited to Unduplicated Student Group(s)		
4.7	**Action:** ELD Instructional Assistants **Need:** Reading, Writing, Listening, and Speaking. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Math Proficiency Rates: Grade 4 - 48% Grade 5 - 46% Grade 6 - 32% Grade 7 - 29% Grade 8 - 15% CAST Met or Exceeded: Grade 5 - 31% Grade 8 - 19% 100% Curriculum access	Direct instruction and support related to strategies to assist with language development and transfer.	Curricula access, STAR Math, STAR Reading, and Science proficiency results, RFEP data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	12.4% English Learner reclassification rate **Scope:** Limited to Unduplicated Student Group(s)		
4.9	**Action:** Translation/Interpretation Services **Need:** Home and school communication and connection. Intervention participation rates - 593 VAPA participation - 390 12.4% English Learner reclassification rate **Scope:** Limited to Unduplicated Student Group(s)	Interpretation and translation services for families in order to keep open communication between home and school.	Intervention participation rates, RFEP data, participation in school events (VAPA data)
4.12	**Action:** EL Progress Monitoring **Need:** Progress monitoring of English Learner students in the areas of Reading, Writing, Listening, Speaking, participation, work completion, and social development. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40%	Progress monitoring of both English Learner and Redesignated Fluent English Proficient students in order to ensure adequate progress and/or to create an appropriate intervention/action plan.	STAR assessment data, CAST results, RFEP data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Grade Seven - 46% Grade Eight - 40% Math Proficiency Rates: Grade 4 - 48% Grade 5 - 46% Grade 6 - 32% Grade 7 - 29% Grade 8 - 15% CAST Met or Exceeded: Grade 5 - 31% Grade 8 - 19% **Scope:** Limited to Unduplicated Student Group(s)		
4.13	**Action:** English Learner & Newcomer Support **Need:** Reading, writing, listening, and speaking skills. Reading Proficiency Rates: Grade Four - 41% Grade Five - 43% Grade Six - 40% Grade Seven - 46% Grade Eight - 40% Math Proficiency Rates: Grade 4 - 48% Grade 5 - 46% Grade 6 - 32% Grade 7 - 29%	Small group instruction to support English language acquisition and improved reading, writing, listening, and speaking skills.	STAR assessment results, CAST results, RFEP data

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Grade 8 - 15%

CAST Met or Exceeded:
Grade 5 - 31%
Grade 8 - 19%

12.4% English Learner reclassification rate

Scope:
  Limited to Unduplicated Student Group(s) | | |

For any limited 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, as applicable.

All actions listed above, and the targeted actions below, quantitatively and qualitatively increase services to Foster Youth, English Learner, and low-income students by the percentage required:

Goal 2:

- Action 11: Mental/Behavioral Health & Attendance Support - Student responses to survey data, behavioral referrals, suspension, expulsion, and attendance data reflect a need for additional mental health, behavioral, and attendance support. To meet this need for the unduplicated student population, AESD partners with local community organizations to provide supports for students and families related to mental health, positive student behavior, and strong school attendance. When students have a positive view of themselves and access to resources to improve and enhance their mental health, school attendance, behavior, and overall performance increases. Services include access to two yearly clinicians, on-going home and summer visits, crisis center day and overnight emergency care, and access to a Family Resource Center for additional youth and parent services. The cost of these services if billed is estimated to be 5% of the total LCFF Supplemental and Concentration funding at $857,590.

Additional Concentration Grant Funding

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

The additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at all District schools, as all District schools have at least 55% or more of students who are English Learners, foster youth, and/or low-income. The District will do this in the following ways:

- Goal 2, Action 2: The funding of an additional Community Outreach Coordinator for the school in our District with the highest percentage of unduplicated pupils.
- Goal 2, Action 3: AESD will continue to employ school psychologists at all school sites to provide identification and assessment support to students with unique needs as well as mental health support to all students within the district (1 per site).
- Goal 2, Action 9: To actively address and strategically meet the needs of students, especially low income, foster youth, homeless youth, and English Learners, AESD will use employ school counselors to support the goal of increasing student attendance, decreasing student discipline, and increasing students' connection with school and the school community.
- Goal 3, Action 9: The recruitment and retention of highly qualified teachers at all school sites.

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	TK-6th: 1:29, TK-8th: 1:36, 7-8th: 1:44
Staff-to-student ratio of certificated staff providing direct services to students	N/A	TK-6th: 1:19, TK-8th: 1:19, 7-8th: 1:20

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	50,779,993	17,151,791	33.777%	0.000%	33.777%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$14,912,604.00	$572,116.00	$0.00	$172,579.00	$15,657,299.00	$11,111,666.00	$4,545,633.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	K-2 Literacy Software	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Kindergarten, 1st Grade, 2nd Grade	Ongoing	$0.00	$29,937.00	$29,937.00				$29,937.00	
1	1.2	Literacy Intervention Software	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 2, Grade 3, Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	Ongoing	$0.00	$44,000.00	$44,000.00				$44,000.00	
1	1.3	STAR Reading	All	No			All Schools Grade 2, Grade 3, Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	Ongoing	$0.00	$36,500.00	$36,500.00				$36,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.4	Teacher Collaboration (TK-3)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	Ongoing	$40,658.00	$0.00	$40,658.00				$40,658.00	
1	1.5	Latino Family Literacy Project	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
1	1.6	Primary Instructional Assistants (3 hr.)	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, Grade One	Ongoing	$605,478.00	$0.00	$605,478.00				$605,478.00	
1	1.7	Bilingual Aides (Primary Classrooms)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6,	Ongoing	$213,702.00	$0.00	$213,702.00				$213,702.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, Grade One, Grade Two, Grade Three									
1	1.8	Bilingual Aides (Newcomers)	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	Ongoing	$126,799.00	$0.00	$126,799.00				$126,799.00	
1	1.9	Primary Class Size Reduction	English Learners Foster Youth Low Income	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer,	Ongoing	$250,090.00	$0.00	$250,090.00				$250,090.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Thomas Olaeta Kindergarten, Grade One, Grade Two									
1	1.10	STEAM Career Exploration	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, 1st Grade, 2nd Grade, 3rd Grade	Ongoing	$0.00	$192,633.00	$192,633.00				$192,633.00	
1	1.11	Early Literacy Staff Training	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$110,000.00	$0.00	$110,000.00				$110,000.00	
1	1.12	Interactive Technology	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$825,000.00	$825,000.00				$825,000.00	
2	2.1	Increased Campus Supervision	Foster Youth	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	Ongoing	$603,410.00	$0.00	$603,410.00				$603,410.00	
2	2.2	Community Outreach Coordinators	English Learners Foster Youth	Yes	LEA-wide	English Learners Foster Youth	All Schools	Ongoing	$593,375.00	$0.00	$593,375.00				$593,375.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income			Low Income										
2	2.3	School Psychologists	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,254,560.00	$0.00	$1,254,560.00				$1,254,560.00	
2	2.4	Board Certified Behavior Analysts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$262,866.00	$0.00	$262,866.00				$262,866.00	
2	2.5	Student Enrichment Activities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$30,780.00	$10,000.00	$40,780.00				$40,780.00	
2	2.6	Restorative Practices	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$126,981.00	$0.00	$126,981.00				$126,981.00	
2	2.7	Structured Play Program	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	Ongoing	$0.00	$9,000.00	$9,000.00				$9,000.00	
2	2.8	Tier II Social Skills Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$38,000.00	$38,000.00				$38,000.00	
2	2.9	School Counselors	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$1,049,829.00	$0.00	$1,049,829.00				$1,049,829.00	
2	2.10	Safety & Security	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$155,146.00	$155,146.00				$155,146.00	
2	2.11	Mental/Behavioral Health & Attendance Support	English Learners Foster Youth	Yes	Limited to Undupli	English Learners Foster Youth	All Schools	Ongoing	$0.00	$0.00	$0.00				$0.00	5%

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
			Low Income		cated Student Group(s)	Low Income										
2	2.12	Facility Upgrades / Home to School Transportation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$2,132,379.00	$2,132,379.00				$2,132,379.00	
3	3.1	Professional Development and Preparation	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$612,772.00	$4,500.00	$617,272.00				$617,272.00	
3	3.2	Physical Education Teachers	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	Ongoing	$941,293.00	$0.00	$941,293.00				$941,293.00	
3	3.3	Teacher Induction	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$813,581.00	$3,120.00	$172,006.00	$472,116.00		$172,579.00	$816,701.00	
3	3.4	Technology Mentors	All	No			All Schools	Ongoing	$44,325.00	$0.00	$44,325.00				$44,325.00	
3	3.5	Professional Learning Communities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$485,580.00	$0.00	$485,580.00				$485,580.00	
3	3.6	Physical Education Instructional Technicians	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer,	Ongoing	$574,597.00	$0.00	$574,597.00				$574,597.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							Thomas Olaeta									
3	3.7	Learning Directors / Associate Principals	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$666,512.00	$0.00	$666,512.00				$666,512.00	
3	3.8	Parent Education and Communication	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$160,000.00	$160,000.00				$160,000.00	
3	3.9	Recruitment and Retention of Highly Qualified Teachers	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$962,556.00	$0.00	$962,556.00				$962,556.00	
4	4.1	Reading Intervention Curriculum & Licensing	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	Ongoing	$0.00	$78,000.00	$78,000.00				$78,000.00	
4	4.2	Teacher Collaboration (4-8)	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	Ongoing	$35,391.00	$0.00	$35,391.00				$35,391.00	
4	4.3	Outdoor Education	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Grade 6	Ongoing	$17,236.00	$190,000.00	$207,236.00				$207,236.00	
4	4.4	Enrichment & Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$208,108.00	$52,953.00	$261,061.00				$261,061.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
4	4.5	Visual and Performing Arts	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$70,312.00	$0.00	$70,312.00				$70,312.00	
4	4.6	Math Diagnostic Tools and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$369,065.00	$369,065.00				$369,065.00	
4	4.7	ELD Instructional Assistants	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mitchell Senior	Ongoing	$50,674.00	$0.00	$50,674.00				$50,674.00	
4	4.8	Intervention Teacher	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Bellevue Elementary, Bellevue Senior Elementary	Ongoing	$61,559.00	$0.00	$61,559.00				$61,559.00	
4	4.9	Translation/Interpretation Services	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	$122,030.00	$0.00	$122,030.00				$122,030.00	
4	4.10	Site Based STEAM	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	Ongoing	$0.00	$45,000.00	$45,000.00				$45,000.00	
4	4.11	Enrichment Opportunities to Explore College & Career	English Learners Foster Youth Low Income	Yes	School wide	English Learners Foster Youth Low Income	Specific Schools: Mitchell Senior, Bellevue Senior Elementary, Peggy Heller	Ongoing	$0.00	$10,000.00	$10,000.00				$10,000.00	
4	4.12	EL Progress Monitoring	English Learners	Yes	Limited to Unduplicated Student	English Learners	All Schools	Ongoing	$0.00	$50,400.00	$50,400.00				$50,400.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					Group(s)											
4	4.13	English Learner & Newcomer Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bellevue 4th, 5th, 6th, 7th, 8th	Ongoing	$176,612.00	$0.00	$176,612.00				$176,612.00	
5	5.1	Reading Intervention Materials	All	No			Specific Schools: Atwater Senior Academy (ASA), District Office		$0.00	$50,000.00		$50,000.00			$50,000.00	
5	5.2	Literacy and Language Acquisition Staff Training	All	No			Specific Schools: Atwater Senior Academy (ASA), District Office		$0.00	$25,000.00		$25,000.00			$25,000.00	
5	5.3	Enrichment and Incentive Programming	All	No			Specific Schools: Atwater Senior Academy (ASA), District Office		$0.00	$25,000.00		$25,000.00			$25,000.00	

2024-25 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
50,779,993	17,151,791	33.777%	0.000%	33.777%	$14,831,779.00	5.000%	34.208 %	**Total:**	$14,831,779.00
								LEA-wide Total:	$10,400,525.00
								Limited Total:	$1,353,627.00
								Schoolwide Total:	$3,077,627.00

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	K-2 Literacy Software	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Kindergarten, 1st Grade, 2nd Grade	$29,937.00	
1	1.2	Literacy Intervention Software	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 2, Grade 3, Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	$44,000.00	
1	1.4	Teacher Collaboration (TK-3)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	$40,658.00	

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	1.5	Latino Family Literacy Project	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$10,000.00	
1	1.6	Primary Instructional Assistants (3 hr.)	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, Grade One	$605,478.00	
1	1.7	Bilingual Aides (Primary Classrooms)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, Grade One, Grade Two, Grade Three	$213,702.00	
1	1.8	Bilingual Aides (Newcomers)	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	$126,799.00	
1	1.9	Primary Class Size Reduction	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer	$250,090.00	

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 (%)
						Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Kindergarten, Grade One, Grade Two		
1	1.10	STEAM Career Exploration	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Transitional Kindergarten, Kindergarten, 1st Grade, 2nd Grade, 3rd Grade	$192,633.00	
1	1.11	Early Literacy Staff Training	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$110,000.00	
1	1.12	Interactive Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$825,000.00	
2	2.1	Increased Campus Supervision	Yes	Limited to Unduplicated Student Group(s)	Foster Youth	All Schools	$603,410.00	
2	2.2	Community Outreach Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$593,375.00	
2	2.3	School Psychologists	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,254,560.00	
2	2.4	Board Certified Behavior Analysts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$262,866.00	
2	2.5	Student Enrichment Activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,780.00	

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 (%)
2	2.6	Restorative Practices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$126,981.00	
2	2.7	Structured Play Program	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	$9,000.00	
2	2.8	Tier II Social Skills Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$38,000.00	
2	2.9	School Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,049,829.00	
2	2.10	Safety & Security	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	$155,146.00	
2	2.11	Mental/Behavioral Health & Attendance Support	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$0.00	5%
2	2.12	Facility Upgrades / Home to School Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,132,379.00	
3	3.1	Professional Development and Preparation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$617,272.00	
3	3.2	Physical Education Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	$941,293.00	
3	3.3	Teacher Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$172,006.00	
3	3.5	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth	All Schools	$485,580.00	

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 (%)
					Low Income			
3	3.6	Physical Education Instructional Technicians	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta	$574,597.00	
3	3.7	Learning Directors / Associate Principals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$666,512.00	
3	3.8	Parent Education and Communication	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$160,000.00	
3	3.9	Recruitment and Retention of Highly Qualified Teachers	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$962,556.00	
4	4.1	Reading Intervention Curriculum & Licensing	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	$78,000.00	
4	4.2	Teacher Collaboration (4-8)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Grade 4, Grade 5, Grade 6, Grade 7, Grade 8	$35,391.00	
4	4.3	Outdoor Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Aileen Colburn, Bellevue, Elmer Wood, Juniper, Mitchell K6, Peggy Heller, Shaffer, Thomas Olaeta Grade 6	$207,236.00	
4	4.4	Enrichment & Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$261,061.00	
4	4.5	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$70,312.00	

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 (%)
4	4.6	Math Diagnostic Tools and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$369,065.00	
4	4.7	ELD Instructional Assistants	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Mitchell Senior	$50,674.00	
4	4.8	Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Bellevue Elementary, Bellevue Senior Elementary	$61,559.00	
4	4.9	Translation/Interpretation Services	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$122,030.00	
4	4.10	Site Based STEAM	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$45,000.00	
4	4.11	Enrichment Opportunities to Explore College & Career	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Mitchell Senior, Bellevue Senior Elementary, Peggy Heller	$10,000.00	
4	4.12	EL Progress Monitoring	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$50,400.00	
4	4.13	English Learner & Newcomer Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	Specific Schools: Bellevue 4th, 5th, 6th, 7th, 8th	$176,612.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$15,831,894.00	$15,410,181.58

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	K-2 Literacy Software	Yes	$32,160.00	$36,907
1	1.2	Literacy Intervention Software	Yes	$44,000.00	$47,000
1	1.3	Reading Inventory	No	$36,500.00	$26,845
1	1.4	Teacher Collaboration (TK-3)	Yes	$55,512.00	$10,988.58
1	1.5	Latino Family Literacy Project	Yes	$10,000.00	$9,873
1	1.6	Kindergarten Aides (3 hr.)	Yes	$754,177.00	$636,026
1	1.7	Bilingual Aides (Primary Classrooms)	Yes	$159,563.00	$197,397
1	1.8	Bilingual Aides	Yes	$124,081.00	$122,103
1	1.9	Primary Class Size Reduction	Yes	$219,634.00	$246,521
1	1.10	STEAM Career Exploration	Yes	$85,000.00	$26,862
1	1.11	Early Literacy Staff Training	Yes	$110,000.00	$103,928

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	1.12	Interactive Technology	Yes	$825,000.00	$825,000
2	2.1	Increased Campus Supervision	Yes	$521,780.00	$497,711
2	2.2	Community Outreach Coordinators	Yes	$545,360.00	$530,004
2	2.3	School Psychologists	Yes	$897,118.00	$868,007.00
2	2.4	Board Certified Behavior Analyst	Yes	$173,740.00	$173,684
2	2.5	Student Enrichment Activities	Yes	$41,858.00	$74,144
2	2.6	Restorative Justice League Partnership	Yes	$80,481.00	$71,457
2	2.7	Structured Play Program	Yes	$9,000.00	$6,000
2	2.8	Tier II Social Skills Support	Yes	$34,000.00	0
2	2.9	School Counselors	Yes	$1,042,448.00	$970,126
2	2.10	Safety & Security: Fencing and Facilities	Yes	$1,325,000.00	$132,5000
2	2.11	Mental/Behavioral Health & Attendance Support	Yes	$0.00	0
2	2.12	Facility Upgrades / Home to School Transportation	Yes	$2,902,198.00	$2,902,198

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	3.1	Professional Development and Preparation	Yes	$595,398.00	$595,398
3	3.2	Physical Education Teachers	Yes	$1,030,128.00	$972,155
3	3.3	Teacher Induction	Yes	$449,060.00	$210,000
3	3.4	Technology Mentors	No	$44,964.00	$26,935
3	3.5	Professional Learning Communities	Yes	$477,760.00	$477,760
3	3.6	Physical Education Instructional Technicians	Yes	$435,734.00	$504,138
3	3.7	Learning Directors / Associate Principals	Yes	$400,841.00	$792,472
3	3.8	Parent Education and Communication	Yes	$45,000.00	$61,146
3	3.9	Recruitment and Retention of Highly Qualified Teachers	Yes	$870,329.00	$870,329
4	4.1	Reading Intervention Curriculum & Licensing	Yes	$51,000.00	$78,450
4	4.2	Teacher Collaboration (4-8)	Yes	$55,512.00	$8,000
4	4.3	Outdoor Education	Yes	$176,870.00	$207,119
4	4.4	Enrichment & Intervention	Yes	$300,000.00	$40,000
4	4.5	Visual and Performing Arts	Yes	$57,023.00	$67,843

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)
4	4.6	Math Diagnostic Tools and Intervention	Yes	$361,356.00	$306,568
4	4.7	ELD Instructional Assistants	Yes	$48,690.00	$48,693
4	4.8	Intervention Teacher	Yes	$53,853.00	$54,619
4	4.9	Translation/Interpretation Services	Yes	$138,162.00	$162,118
4	4.10	Site Based STEAM	Yes	$45,000.00	$45,000
4	4.11	Enrichment Opportunities to Explore College & Career	Yes	$10,000.00	$5,300
4	4.12	EL Progress Monitoring	Yes	$50,400.00	$48,384
4	4.13	Language Academy	Yes	$106,204.00	$119,973
4	4.14	Mathematics Instruction - Adjusted Mathematics Framework	Yes	$0.00	0

2023-24 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)
16,957,230	$15,308,002.00	$15,356,401.58	($48,399.58)	7.000%	7.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	K-2 Literacy Software	Yes	$32,160.00	$36,907		
1	1.2	Literacy Intervention Software	Yes	$44,000.00	$47,000		
1	1.4	Teacher Collaboration (TK-3)	Yes	$55,512.00	$10,988.58		
1	1.5	Latino Family Literacy Project	Yes	$10,000.00	$9,873		
1	1.6	Kindergarten Aides (3 hr.)	Yes	$754,177.00	$636,026		
1	1.7	Bilingual Aides (Primary Classrooms)	Yes	$159,563.00	$197,397		
1	1.8	Bilingual Aides	Yes	$124,081.00	$122,103		
1	1.9	Primary Class Size Reduction	Yes	$219,634.00	$246,521		
1	1.10	STEAM Career Exploration	Yes	$85,000.00	$26,862		
1	1.11	Early Literacy Staff Training	Yes	$110,000.00	$103,928		
1	1.12	Interactive Technology	Yes	$825,000.00	$825,000		
2	2.1	Increased Campus Supervision	Yes	$521,780.00	$497,711		
2	2.2	Community Outreach Coordinators	Yes	$545,360.00	$530,004		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	School Psychologists	Yes	$897,118.00	$868,007		
2	2.4	Board Certified Behavior Analyst	Yes	$173,740.00	$173,684		
2	2.5	Student Enrichment Activities	Yes	$41,858.00	$74,144		
2	2.6	Restorative Justice League Partnership	Yes	$80,481.00	$71,457		
2	2.7	Structured Play Program	Yes	$9,000.00	$6,000		
2	2.8	Tier II Social Skills Support	Yes	$34,000.00	0		
2	2.9	School Counselors	Yes	$1,042,448.00	$970,126		
2	2.10	Safety & Security: Fencing and Facilities	Yes	$1,325,000.00	$1,325,000		
2	2.11	Mental/Behavioral Health & Attendance Support	Yes	$0.00	0	2%	2%
2	2.12	Facility Upgrades / Home to School Transportation	Yes	$2,902,198.00	$2,902,198		
3	3.1	Professional Development and Preparation	Yes	$595,398.00	$595,398		
3	3.2	Physical Education Teachers	Yes	$1,030,128.00	$972,155		
3	3.3	Teacher Induction	Yes	$286,632.00	$210,000		
3	3.5	Professional Learning Communities	Yes	$477,760.00	$477,760		
3	3.6	Physical Education Instructional Technicians	Yes	$435,734.00	$504,138		
3	3.7	Learning Directors / Associate Principals	Yes	$400,841.00	$792,472		
3	3.8	Parent Education and Communication	Yes	$45,000.00	$61,146		
3	3.9	Recruitment and Retention of Highly Qualified Teachers	Yes	$870,329.00	$870,329		
4	4.1	Reading Intervention Curriculum & Licensing	Yes	$51,000.00	$78,450		

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)
4	4.2	Teacher Collaboration (4-8)	Yes	$55,512.00	$8,000		
4	4.3	Outdoor Education	Yes	$176,870.00	$207,119		
4	4.4	Enrichment & Intervention	Yes	$20,000.00	$40,000		
4	4.5	Visual and Performing Arts	Yes	$57,023.00	$67,843		
4	4.6	Math Diagnostic Tools and Intervention	Yes	$361,356.00	$306,568		
4	4.7	ELD Instructional Assistants	Yes	$48,690.00	$48,693		
4	4.8	Intervention Teacher	Yes	$53,853.00	$54,619		
4	4.9	Translation/Interpretation Services	Yes	$138,162.00	$162,118		
4	4.10	Site Based STEAM	Yes	$45,000.00	$45,000		
4	4.11	Enrichment Opportunities to Explore College & Career	Yes	$10,000.00	$5,300		
4	4.12	EL Progress Monitoring	Yes	$50,400.00	$48,384		
4	4.13	Language Academy	Yes	$106,204.00	$119,973		
4	4.14	Mathematics Instruction - Adjusted Mathematics Framework	Yes	$0.00	0	5%	5%

2023-24 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)
50,611,088	16,957,230	0	33.505%	$15,356,401.58	7.000%	37.342%	$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

    - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o   Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

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

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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

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. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

  - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see [Education Code Section 52068 (California Legislative Information)](#); and

- For charter schools, see [Education Code Section 47606.5 (California Legislative Information)](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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 students
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

  - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)
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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:
For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

    o Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).

    o 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.

    o Indicate the school year to which the baseline data applies.

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

        ▪ This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain

accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

- ▪ If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - o Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - o Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

    o Include a discussion of relevant challenges and successes experienced with the implementation process.

    o This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

o For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

o As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

o These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

  o **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

  o Language acquisition programs, as defined in *EC* Section 306, provided to students, and

  o Professional development for teachers.

  o If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

- o 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.

  - o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  - o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8).

Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

- 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.

- o **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.

- o **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).

  - o **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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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.

- o 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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **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 plus Carryover %)**

- o 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)**

  - o 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)**

  - o 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)**

  - o 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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