LCFF Budget Overview for Parents

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

CDS Code: 15-163461

School Year: 2021-22

LEA contact information:

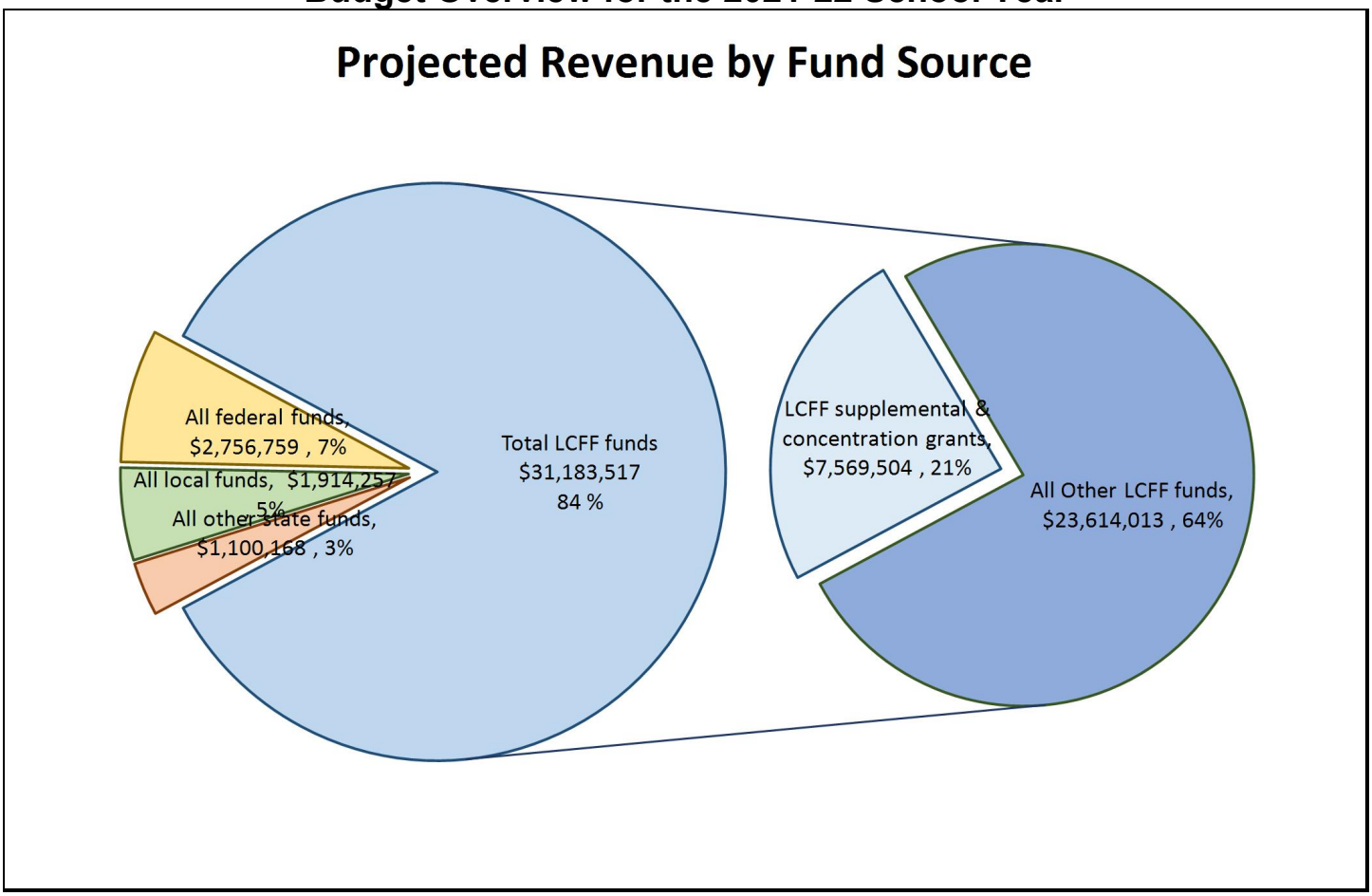
Lora Brown

Assistant Superintendent

(661) 366-7221

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

Budget Overview for the 2021-22 School Year

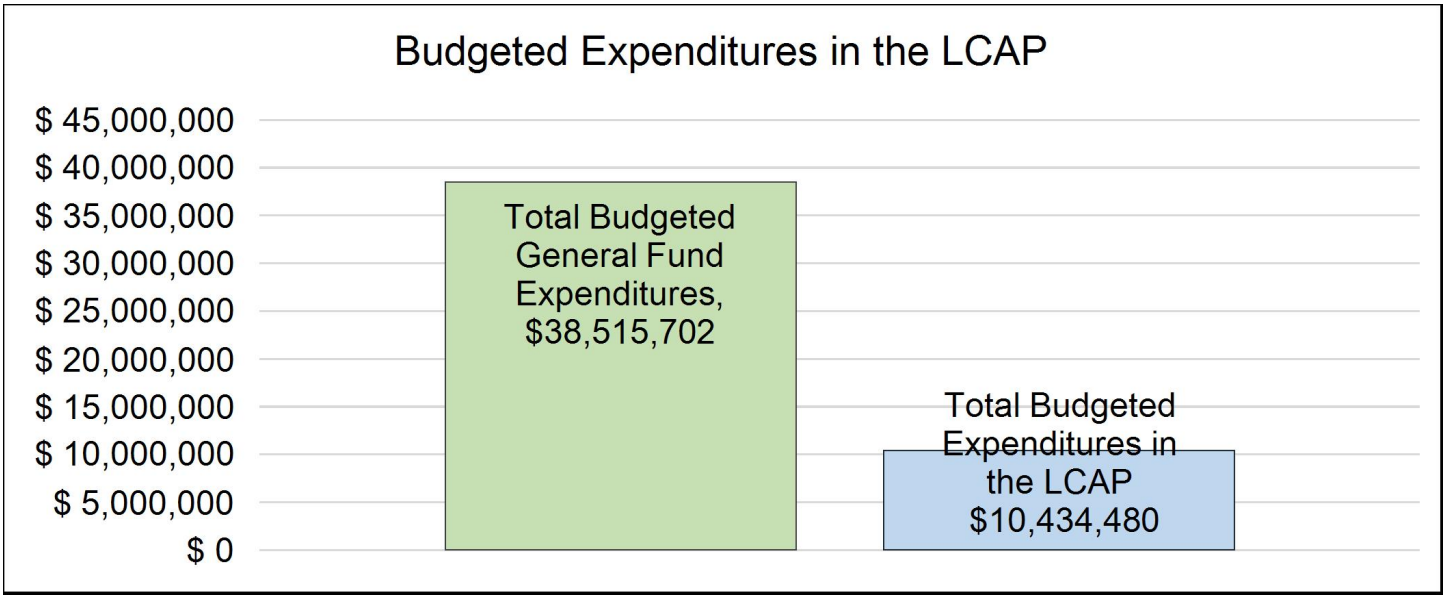


This chart shows the total general purpose revenue Fairfax Elementary School District expects to receive in the coming year from all sources.

The total revenue projected for Fairfax Elementary School District is $36,954,701, of which $31,183,517 is Local Control Funding Formula (LCFF), $1,100,168 is other state funds, $1,914,257 is local funds, and $2,756,759 is federal funds. Of the $31,183,517 in LCFF Funds, $7,569,504 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Fairfax Elementary School District plans to spend for 2021-22. It shows how much of the total is tied to planned actions and services in the LCAP.

Fairfax Elementary School District plans to spend $38,515,702 for the 2021-22 school year. Of that amount, $10,434,480 is tied to actions/services in the LCAP and $28,081,222 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

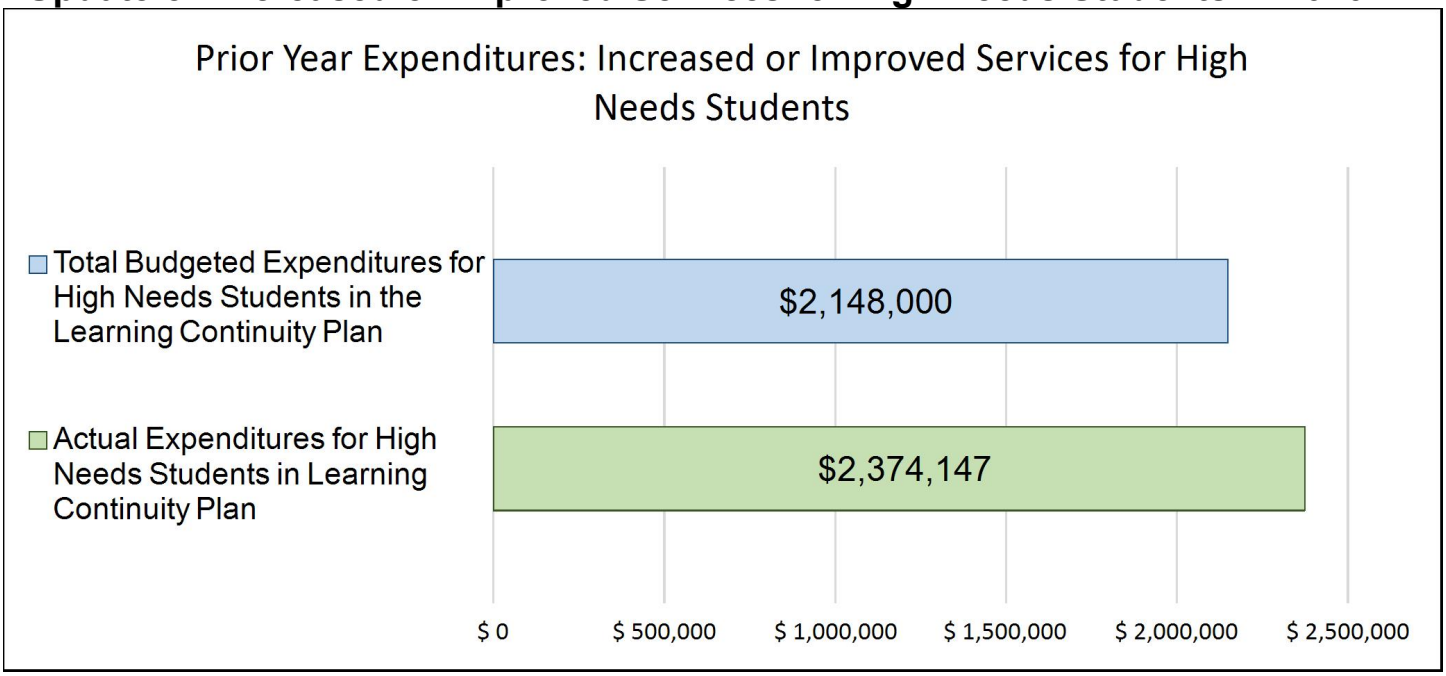
For the 2021-22 school year, the Fairfax Elementary School District has budgeted expenditures totaling $39,335,189. Of that amount, $11,588,252 is tied to actions/services in the Local Control and Accountability Plan (LCAP) and $27,746,937 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General fund expenditures specified above include salaries and benefits for all certificated teachers, classified personnel, and administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operating expenditures, and capital outlay.

Increased or Improved Services for High Needs Students in the LCAP for the 2021-22 School Year

In 2021-22, Fairfax Elementary School District is projecting it will receive $7,569,504 based on the enrollment of foster youth, English learner, and low-income students. Fairfax Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Fairfax Elementary School District plans to spend $7,645,570 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Fairfax Elementary School District budgeted last year in the Learning Continuity Plan for actions and services that contribute to increasing or improving services for high needs students with what Fairfax 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.

In 2020-21, Fairfax Elementary School District's Learning Continuity Plan budgeted $2,148,000 for planned actions to increase or improve services for high needs students. Fairfax Elementary School District actually spent $2,374,147 for actions to increase or improve services for high needs students in 2020-21.

Annual Update for Developing the 2021-22 Local Control and Accountability Plan

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

LEA Name	Contact Name and Title	Email and Phone
Fairfax Elementary School District	Lora Brown Assistant Superintendent	lbrown@fairfaxsd.us (661) 366-7221

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

Goal 1

The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning) Priority 7: Course Access (Conditions of Learning)
Local Priorities:	1,2

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 1 A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 97% B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100% C . Maintain all schools at "Good or Exemplary" as rated by the FIT Report Priority 2 A. Continue implementation of the academic content and performance standards adopted by the state board. B. Maintain EL students provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students. EL standards are implemented in classes for integrated instruction daily.	Priority 1 A. Basic Services- * The Fairfax School District has 7 teachers that are not fully credentialed and 131 teachers that are fully credentialed. This indicates that 95% of all teachers in the district are appropriately assigned and fully credentialed. B. Pupils access to standards aligned materials. * Based on the Williams Team visits in August 2019, three sites received a rating of 100% sufficiency in pupil access to standards aligned materials/ textbook . C. Facilities: *Based on the Facilities Inspection Tool from the Williams Team visit on August 2019, three sites rated Exemplary. Priority 2 A. Implementation of CCSS. * Based on the Reflection Tool administered in the Fall of 2019, the results indicate the following: 1. ELA- Full Implementation and Sustainability 2. ELD (Aligned to ELD Standards) - Full Implementation

Expected	Actual
Priority 7 A. Maintain 100% of all students will continue to have access to a broad course of study in all subject areas. B. Maintain students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science Adoption. C. Maintain students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new History-Social Science and Science adoption. **Baseline** Priority 1 A. 96% of the teachers are fully credentialed and appropriately assigned. B. 100% of students will have standard aligned materials. C. All facilities rated as follow by FIT Shirley Lane Elementary rating Exemplary Virginia Avenue School rating Good. Fairfax Jr High rating Good Priority 2	3. Mathematics - Full Implementation 4. Next Generation Science Standards- Full Implementation 5. History Social Studies - Full Implementation and Sustainability Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. B. Programs/Services that enable EL's to access CCSS and ELD standards for academic content knowledge and English language proficiency. *100% of EL students had access to CCSS and ELD standards throughout the school day. * Due to the COVID-19 Pandemic, not all students were able to take their ELPAC assessment. However, 497 out of 907 students were able to be assessed. Out of those assessed: Level 4 - Well Developed - 11% Level 3 - Moderately Developed 37% Level 2 - Somewhat Developed 37% Level 1 - Beginning Stages - 15% Priority 7 A. 100% of all students had access to a broad course of study in all subject areas. B. Students district wide including all unduplicated pupils continued to utilize CCSS Units of Study with fully included intervention and language development support. C. Maintain students with exceptional needs will continue to utilize CCSS units of study, aligned curriculum, including intervention and language development support.

Expected	Actual
.A. Implementation of the academic content and performance standards adopted by the state board. B. EL students are provided an additional 30 minutes daily on ELD instruction, in addition to being provided ELA interventions based on assessment data to meet the individual needs of our EL students.EI standards are implemented in classes for integrated instruction daily. Priority 7 A. 100% of all students will continue to have access to a broad course of study in all subject areas. B. Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption. C. Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Provide adopted state standard supplemental instructional materials and professional development. On-going professional development for teachers based on best practices will provide strong first instruction and targeted intervention strategies to address the needs of unduplicated students.	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,000	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 64022

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Continue Professional Development for 95% • Math Intervention Professional Development • History/Social Science Professional Development if needed • Continue supplemental professional development for CCSS • Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and materials	Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 316,067 Textbooks 4000-4999: Books And Supplies Base 250,000 Travel /Conference and Dues/Memberships 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 81,496 Copier Lease 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000 Subs for Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,195 Subs for Teachers - Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,730 Books and Supplies 5800: Professional/Consulting Services And Operating Expenditures Lottery 124,800 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Other 18,547 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Other 88,921	Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 235001 Textbooks 4000-4999: Books And Supplies Base 333375 Travel /Conference and Dues/Memberships 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 38218 Copier Lease 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Subs for Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5840 Subs for Teachers - Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1880 Books and Supplies 4000-4999: Books And Supplies Lottery 92070 Professional Services 2000-2999: Classified Personnel Salaries Other 3023 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Other 41030

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
2. Educational Technology • Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training Director of Educational Technology Salary • Computer Technicians/Data Technician Salaries • Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation Continue 1:1 Apple iPads district wide. • Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms	Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,120 Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 77,932 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 166,568 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 147,591 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 507,021 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 409,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 75,043 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 208,625 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 26,000	Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 79565 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 170712 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 141244 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 367094 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 290084 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2256 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45072 Capital Outlay 6000-6999: Capital Outlay Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3. Continue STEM teacher on all K-6 campuses principally directed towards unduplicated students. • STEM teacher Salaries • STEM Salaries Title I - - Contribution from unrestricted • STEM Salaries Title I	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 111,951 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 45,495 Certificated Salaries - Title I 1000-1999: Certificated Personnel Salaries Title I 168,113 Certificated Benefits - Title I 3000-3999: Employee Benefits Title I 68,243 STEM Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,861	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114589 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 46637 Certificated Salaries - Title I 1000-1999: Certificated Personnel Salaries Title I 171885 Certificated Benefits - Title I 3000-3999: Employee Benefits Title I 69955 STEM Supplies 4000-4999: Books And Supplies Supplemental and Concentration 5289
4. Continue Migrant Saturday School/GATE Academy to include all GATE students. • Supplemental pay for GATE Academy certificated staff • Supplies for GATE Academy program	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 36,640 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3,104 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 245 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 23 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0
5. OPEB • OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2017-2018, the District was under a hardship to find ESSA compliant teachers	OPEB 3000-3999: Employee Benefits Base 436,563	OPEB 3000-3999: Employee Benefits Base 582957

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
and was left to hire 9 PIP/STP/INTERNS at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.		
6. Student support for oral presentation and projects • Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,112 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4,371	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21600 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 4462
7.Library Media Teacher • Certificated Librarian Salary • Classified Library Clerk • Professional Development Travel and Conference for the district certificated librarian • Professional Development - Registration fees for professional development workshops for the district certificated librarian	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 96,930 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 45,383 Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,070 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,400 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 20,908	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97206 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 37491 Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 0 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 9645

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Classified Salaries 2000-2999: Classified Personnel Salaries Title I 7,870 Classified Benefits 3000-3999: Employee Benefits Title I 6,133	Classified Salaries 2000-2999: Classified Personnel Salaries Title I 8740 Classified Benefits 3000-3999: Employee Benefits Title I 7068
8. Continue Special Education Program Support • Special Ed Teachers - Special Ed encroachment • Classified Salary - Aide II's • Supplies, Books, and Non-capitalized Equipment • Rentals, Leases, & Repairs • Professional Consulting	Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Ed 239,518 Benefits 3000-3999: Employee Benefits Special Ed 288,722 Classified Salaries 2000-2999: Classified Personnel Salaries Special Ed 294,355 Materials and Supplies 4000-4999: Books And Supplies Special Ed 21,100 Professional Services 5000-5999: Services And Other Operating Expenditures Special Ed 16,330 Psychologist Interns 5800: Professional/Consulting Services And Operating Expenditures Special Ed 84,650	Certificated Salaries 1000-1999: Certificated Personnel Salaries Special Ed 242067 Benefits 3000-3999: Employee Benefits Special Ed 341252 Classified Salaries 2000-2999: Classified Personnel Salaries Special Ed 305046 Materials and Supplies 4000-4999: Books And Supplies Special Ed 0 Professional Services 5000-5999: Services And Other Operating Expenditures Special Ed 1288 Psychologist Interns 5800: Professional/Consulting Services And Operating Expenditures Special Ed 50000
9. Saturday School for Intervention Students • supplemental pay for certificated staff • benefits for certificated staff • supplies for intervention classes	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 19,690 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3,534	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Communications 5900: Communications Supplemental and Concentration 750	Communications 5900: Communications Supplemental and Concentration 0
10. Continue Fairfax After School and Tutoring (FAST) program opportunities • Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 76,808 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 13,354 Supplies 4000-4999: Books And Supplies Title I 200	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 73460 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 15154 Supplies 4000-4999: Books And Supplies Title I 0
11. Teacher Induction Programs for New Teachers • Stipends for TIP support providers, intern coaches, and mentor teachers • TIP/Intern Contracts KCSOS	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 69,358 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 12,776 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 57,494 Indirect Cost 7000-7439: Other Outgo Supplemental and Concentration 7,768	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 64350 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 12737 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 56950 Indirect Cost 7000-7439: Other Outgo Supplemental and Concentration 7519
12. Kindergarten Bridge Program • Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,145	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3136

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
have not had access to a pre-school preparatory program. This program will run the month prior to the beginning of the school year. • Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom • Supplies for kindergarten bridge program • Transportation costs for the kindergarten bridge program	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,750 Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,984 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 730 Transfers of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600 Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Other 5,015 Classified Supplemental Benefits 3000-3999: Employee Benefits Other 1,223	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 799 Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 834 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 11276 Transfers of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 0 Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Other 0 Classified Supplemental Benefits 3000-3999: Employee Benefits Other 0
13. Implement DIBELS Data System for reporting K-6 district wide. • DIBELS to be utilized to provide timely data benchmark reports for data driven decisions to improve student outcomes. • Professional development • travel/conference • subscriptions • materials	Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,100 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,445 Testing Supples 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Testing Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4114

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
14. 95 Percent Group to provide Foundational Skills/Phonics • Professional Development • Curriculum • Supplies	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 77,000 Curriculum and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 35,000	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15000 Curriculum and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 13445
15. Math Intervention • Professional Development • Curriculum • Supplies	Curriculum and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 80,000	Curriculum and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 68864

Goal Analysis

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

Goal 1 - Actions and Services affected by the pandemic:
*1.1 Provide adopted state standard supplemental instructional materials and professional development. On-going professional development for teachers based on best practices will provide strong first instruction and targeted intervention strategies to address the needs of unduplicated students.
*1.2 Educational Technology
*1.4 Continue Migrant Saturday School/GATE Academy to include all GATE students
*1.9 Saturday School for Intervention Students

Goal 1 addressed State Priorities: Priority 1: Basic (Conditions of Learning), Priority 2: State Standards (Conditions of Learning), and Priority 7: Course Access (Conditions of Learning). Budgeted funds for Actions and Services not implemented were used to support students, families, teachers, and staff to ensure students are college and career ready and have the necessary 21st century skills (Goal 1).
*All students were provided an iPad and internet connectivity if needed
*Increased and targeted professional development for all focused on Distance Learning, student engagement, and social-emotional learning, Covid -19 protocols, and safety
*Implementation of a Learning Management System (LMS), Canvas
*Supplemental resources for acceleration and mitigation of learning loss
*Evening support for families (technology and academic)
*Increased nutritional services to provide continued meal services throughout all phases of instruction
*Increased stakeholder engagement through surveys and mail correspondence to ensure the needs of families were being met.

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

Successes:

* all curriculum and teacher created materials were converted to a digital platform
* targeted targeted development was successfully implemented in order to transition to distance learning
* all students and staff were provided with technology
* we were able to continue to provided STEM in a digital environment
* library services were still provided in a virtual environment

Challenges:
* it was difficult to assess and provide targeted intervention in ELA and Math in a virtual environment
* opportunities for GATE students were limited in a virtual environment

Goal 2

All English learner students will attain English language proficiency.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 4 A. 30%of all students will meet or exceed standards for ELA. 23% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. Increase in numbers of students attaining language proficiency as indicated on ELPAC. *Level 4- 37% Level 3 -39% Level 2 -14% Level 1- 10% E. Maintain the English learner reclassification rate- 11% F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A	Priority 4 *Goal to increase Standard Met /Exceeded on CAASPP 5% District Wide in Math and ELA. 2018 CAASPP data in ELA/MATH: Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. B. The Academic Performance Indicator- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or technical education sequence or programs of study that align with state board approved career technical education standards and frameworks. N/A D. Due to the COVID-19 Pandemic, not all students were able to take their ELPAC assessment. However, 497 out of 907 students were able to be assessed. Out of those assessed:

Expected	Actual
G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A **Baseline** Priority 4 A. 20 % of all students will meet or exceed standards for ELA. 15% of all students will meet or exceed the standards for Math. B. The Academic Performance Index- N/A C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. AMAO no longer applicable. Increase in numbers of new test posted expectations. E. Increase the English learner reclassification rate to 10% F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A	Level 4 - Well Developed - 11% Level 3 - Moderately Developed 37% Level 2 - Somewhat Developed 37% Level 1 - Beginning Stages - 15% E. Maintain the English Learner reclassification rate of 11%. The 2018-2019 reclassification rate was 11.1% F. The percentages of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program. N/A

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. English language development instructional strategy professional development • Travel and conference for site EL TOSA's focused on English learners and ELD strategies • supplies	Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,500	Professional Development 4000-4999: Books And Supplies Supplemental and Concentration 727
2. Analyze local assessments and ELPAC results to target student's needs in specific domains • Utilize student data management system, Illuminate, to analyze local and state English learner assessment results in order to better target EL's intervention • provide substitutes for collaboration utilizing data. • Books/materials • Reclassification celebration for students, staff, community.	Certificated Substitute Benefits 3000-3999: Employee Benefits Supplemental and Concentration 3,420 Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 23,739 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 980 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 68,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,000	Certificated Substitute Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0 Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 295 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0
3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)	Certificated Salaries 1000-1999: Certificated Personnel Salaries	Certificated Salaries 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Four teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted ELPAC preparation for students and staff, on-going monitoring of integrated and designated ELD	Supplemental and Concentration 253,351 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 108,209 Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III 76,406 Certificated Benefits 3000-3999: Employee Benefits Title III 28,620 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,300	Supplemental and Concentration 272472 Certificated Salaries 3000-3999: Employee Benefits Supplemental and Concentration 110657 Certificated Salaries 1000-1999: Certificated Personnel Salaries Title III 86824 Certificated Benefits 3000-3999: Employee Benefits Title III 37018 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
4. English learner support • EL Certificated Staff focused on reading instruction for EL students • EL Classified Staff focused on primary language support for EL students	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 190,494 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 336,455 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 235,957 Classified Salaries 2000-2999: Classified Personnel Salaries Title I 77,484 Classified Benefits 3000-3999: Employee Benefits Title I 11,996	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 186884 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 300542 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 235800 Classified Salaries 2000-2999: Classified Personnel Salaries Title I 61882 Classified Benefits 3000-3999: Employee Benefits Title I 21371
5. District language department services	Certificated Salaries 1000-1999: Certificated Personnel Salaries	Certificated Salaries 1000-1999: Certificated Personnel Salaries

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development • Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,	Supplemental and Concentration 143,383 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 63,796 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 85,668 Classified Salaries 2000-2999: Classified Personnel Salaries Title I 19,505 Classified Benefits 3000-3999: Employee Benefits Title I 12,157 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 600	Supplemental and Concentration 145770 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 68976 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 94790 Classified Salaries 2000-2999: Classified Personnel Salaries Title I 19665 Classified Benefits 3000-3999: Employee Benefits Title I 14832 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
6 Language Learning Software • provide language learning software for language support for wide range of learners, newcomers Year 3 of a 3 year contract. May add additional licenses if needed.	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0

Goal Analysis

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

Goal 2 - Actions and Services affected by the pandemic:
*2.1 English language development instructional strategy professional development
*2.2 Analyze local assessments and ELPAC results to target student's needs in specific domains
*2.6 Language Learning Software

Goal 2 addressed State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes). Budgeted funds for Actions and Services not implemented were used to support students, families, teachers, and staff to ensure all English learner students will continue to attain English language proficiency. (Goal 2).
*All students were provided an iPad and internet connectivity if needed
*Increased and targeted professional development for all focused on Distance Learning, student engagement, and social-emotional learning, Covid -19 protocols, and safety
*Implementation of a Learning Management System (LMS), Canvas
*Supplemental resources for acceleration and mitigation of learning loss
*Evening support for families (technology and academic)
*Increased nutritional services to provide continued meal services throughout all phases of instruction
*Increased stakeholder engagement through surveys and mail correspondence to ensure the needs of families were being met.

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

Successes:

* ELD services were provided in a virtual environment
* High rate of ELPAC participation
* TOSAs continued to support EL students

Challenges:
* Provide targeted professional development for EL strategies, as the professional development opportunities were shifted to a focus on virtual learning in general.

Goal 3

The District will increase the level of parent engagement and opportunities throughout all grade levels.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
Local Priorities:	3

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 3 A. District Parent Committees and Parent Participation Rate: • District Advisory-70% Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Survey Response Participation 65% B. Participation of parents of unduplicated student groups in parent committees. • Migrant PAC 56% • DELAC 85% Surveys are also utilized to solicit feedback from all parent stakeholder groups. Parent Survey Response Participation 65%	Priority 3 A. District Parent Committees and Parent Participation Rate: 2019 - 2020 *Parent participation in District Advisory Committee -50% Surveys are also utilized to solicit feedback from all stakeholder groups. Due to the COVID-19 pandemic, multiple surveys were given for parent feedback and input on technology, student supervision needs, and return to school options. We had 4,678 parent responses to these surveys. In addition, we held 4 parent meetings over zoom to discuss parent concerns and needs. We had 839 participants in these meetings. B. District Parent Committees and Parent Participation Rate: 2019 - 2020 *Migrant PAC - 85% *DELAC - 75% C. How the school district will promote parental participation in programs for individuals with exceptional needs. Maintain the District's 100% attendance and participation in all IEP and 504 meetings.

Expected	Actual
C. How the school district will promote parental participation in programs for individuals with exceptional needs. Maintain the District's 100% attendance and participation in all IEP and 504 meetings. **19-20** **Baseline** Priority 3 A. District Parent Committees and Parent Participation Rate: * District Advisory-50% Goal to increase parent participation by 10% Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 50% Goal to increase by 10% B. District Parent Committees and ParentParticipation Rate: * Migrant PAC 30% * DELAC 75% Goal to increase parent participation by 12% Surveys are also utilized to solicit feedback from all parent stakeholder groups.	2019 - 2020 Attendance/participation rate IEP 99.7% 504 100%

Expected	Actual
Parent Participation 50% Goal to increase by 10% C. How the school district will promote parental participation in programs for individuals with exceptional needs. District has 97% attendance and participation in all IEP and 504 meetings.	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Parent Education Center • Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included is a clerk who is responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes. • Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program • Travel & Conference, Operations, Leases professional development for parent education staff, operational costs and building lease	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 137,439 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 67,766 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8,000 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,696 Leases & Rentals 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 35,000	Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 136,566 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 75,874 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 2,442 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 199 Leases & Rentals 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,092

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Consulting Services contract with outside agency to assist in parent education opportunities Director of Parent Education Center Cell Phone Service This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.	Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 25,752 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 13,500 Communications 5900: Communications Supplemental and Concentration 7,500 N/A Not Applicable Other N/A N/A Not Applicable Other N/A	Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 24,948 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0 Communications 5900: Communications Supplemental and Concentration 343 N/A Not Applicable Other N/A N/A Not Applicable Other N/A
2. Continue to utilize parent communication tools. • Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Special Ed 2,028 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Other 1,998	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,992 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Special Ed 0 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Other 0
3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities • Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,565 Classified Supplemental Benefits 3000-3999: Employee Benefits	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 3,210 Classified Supplemental Benefits 3000-3999: Employee Benefits

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
	Supplemental and Concentration 1,751	Supplemental and Concentration 644
4. Site Based School Counselors to provide support to students, parents and staff. • Each school site will add a school counselor who will support students, staff and parents. Areas of focus: Positive Behavior Intervention Supports (PBIS), social-emotional health, academic interventions, school connectedness and connecting families to community resources.	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 261,193 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 168,977	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 304,617 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 148,564
5. Provide staff development on targeted parent outreach • The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0

Goal Analysis

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

Goal 3 - Actions and Services affected by the pandemic:
*3.1 Parent Education Center
*3.5 Provide staff development on targeted parent outreach

Goal 3 addressed State Priorities: Priority 3: Parental Involvement (Engagement) Budgeted funds for Actions and Services not implemented were used to support students, families, teachers, and staff to facilitate an increased level of parent engagement and opportunities throughout all grade levels (Goal 3).

*All students were provided an iPad and internet connectivity if needed
*Increased and targeted professional development for all focused on Distance Learning, student engagement, and social-emotional learning, Covid -19 protocols, and safety
*Implementation of a Learning Management System (LMS), Canvas
*Supplemental resources for acceleration and mitigation of learning loss
*Evening support for families (technology and academic)
*Increased nutritional services to provide continued meal services throughout all phases of instruction
*Increased stakeholder engagement through surveys and mail correspondence to ensure the needs of families were being met.

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

Successes:

* Parent Education Center was a pivotal resource to parents as they facilitated all device/technology needs and coordinated services for families.

Challenges:

* Limited parent education classes were provided as opposed to a normal school year

Goal 4

The District will increase the level of school connectedness and school safety.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	6

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Priority 5 A. Increase school attendance rate to 96% B. Decrease chronic absenteeism rates to 16% C. Maintain middle school dropout rates at 0% D. High school dropout rates - N/A E. High school graduation rates. - N/A Priority 6 A. Decrease pupil suspension rates to 3.0% B. Maintain no pupil expulsion rates.0 C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute the annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Maintain survey participation district wide to 80% Maintain School Safety data at 98% say our schools are safe.	Priority 5 A. Maintain school attendance rate - Maintained (96.3%) B. Decrease chronic absenteeism rate - Decreased (10.7%) C. Maintain middle school dropout rate - Maintained (0 %) D. High school dropout rates - N/A E. High school graduation rates. - N/A Priority 6 A. Decrease pupil suspension rate - Declined (0.9%) B. Maintain no pupil expulsion rate - Decreased (2) C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Due to the COVID-19 pandemic, the Spring parent survey was not administered. However, several parent surveys regarding parent and student needs were administered as reflected in Goal 1. Priority 8

Expected	Actual
Maintain School Connectedness data to-95% say they feel connected to our schools. Maintain Academic Programs data to - 9% say they feel academic programs during and outside of school meet the needs of students. Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. 5th Grade HFZ Increase Aerobic Capacity to 55.7% Increase Body Composition to 49.1% Increase Abdominal Strength to 53.9% Maintain Trunk Extension Strength at 75.1% Increase Upper Body Strength to 74.7% Increase Flexibility to 79.9% 7th Grade HFZ Increase Aerobic Capacity to 54.6% Increase Body Composition to 56.7% Increase Abdominal Strength to 56% Maintain Trunk Extension Strength at 74% Increase Upper Body Strength at 57.4% Increase Flexibility to 78.4% **Baseline** Priority 5 A. Increased school attendance rate to 96% B. Increased chronic absenteeism rates.19% C. Maintained middle school dropout rates at 0% D. High school dropout rates - N/A E. High school graduation rates. - N/A	A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable Due to the COVID-19 pandemic, the annual PFT was suspended.

Expected	Actual
Priority 6 A. Pupil suspension rates 4.6% B. Maintain no pupil expulsion rates. 0 C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute the annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 75% Maintain School Safety data at 98% say our schools are safe. Maintain School Connectedness data to95% say they feel connected to our schools. Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students. Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. 2015-2016 PFT are as indicated: 5th Grade HFZ Decrease Aerobic Capacity to 17.1% Increase Body Composition to 56.4% Decrease Abdominal Strength to 45.1% Decreased Trunk Extension Strength at 86.9% Decrease Upper Body Strength to 49.5% Increase Flexibility to 61.1% 7th Grade HFZ Increase Aerobic Capacity to 49.3% Decreased Body Composition to 50.7%	

Expected	Actual
Decreased Abdominal Strength to 73.0% Increased Trunk Extension Strength at 92.3% Decreased Upper Body Strength to 62% Increased Flexibility to 74.5	

Actions / Services

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
1. Opportunity Placement option • Maintain Opportunity Teacher position in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator. • Building Lease was needed due to the fact that the district did not have any available classroom space for this new program. • Maintain Instructional Aide to provide primary language support as well as give assistance to the classroom teacher	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 81,514 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 39,198 Rental, Leases, Repair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 23,458	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,751 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 40,158 Rental, Leases, Repair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 15,674
2. Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 56,745	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 18,605

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school • Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs. • Supplies provided for numerous clubs and sports activities • Professional Services includes the addition of Americorp to the district. • Field Trips have been greatly increased district wide to provide students with engaging learning experiences	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 95,009 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 56,943 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 99,323 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 63,710 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 53,888 Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 21,267 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 3,666 Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 44,050 Supplies 4000-4999: Books And Supplies Title I 46,268	Classified Supplemental Pay 2000-2999: Classified Personnel Salaries Supplemental and Concentration 50,652 Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11,720 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 65,651 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 52,996 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 19,095 Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 0 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 0 Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 444 Supplies 4000-4999: Books And Supplies Title I 17,721
3.Expand AVID Program to each elementary school site	Certificated Supplemental Pay 1000-1999: Certificated Personnel	Certificated Supplemental Pay 1000-1999: Certificated Personnel

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• AVID Elective personnel • AVID Supplies are needed on an annual basis such as organizers and binders • AVID professional development is an annual cost for all AVID site and district team members • Field Trips for AVID elective students are provided each school year • AVID Contract Agreement is an annual cost to the district	Salaries Supplemental and Concentration 28,603 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 10,593 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000 Dues and Memberships 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 12,362 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000	Salaries Supplemental and Concentration 26,213 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 11,445 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8,368 Dues and Memberships 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 5,523 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 0
4. School Safety • On-going maintenance is required on the Automated External Defibrillator (AED)the district added at each school site • Annual Comprehensive School Safety Plans are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 700 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,350 Professional Services - Alarm 5800: Professional/Consulting Services And Operating	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 51,272 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 3,100 Professional Services - Alarm 5800: Professional/Consulting Services And Operating

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Maintain security cameras on all buses district wide to ensure students are safe while being transported • FJH Tel Tec Alarm: Phase 2 (a portion of prior year funds were reallocated to FJH E-Wing parking lot) • ZLE Bus Loop resurface • Crossing Guards to provide safe walking paths for students • School Bus Purchase	Expenditures Supplemental and Concentration 25,000 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,525 Professional Services - Alarm Project 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 215,000 Professional Services - AED 5800: Professional/Consulting Services And Operating Expenditures Base 3,000 Professional Services - Bus Loop 5800: Professional/Consulting Services And Operating Expenditures Base 10,000 Professional Services - Crossing Guard 5800: Professional/Consulting Services And Operating Expenditures Base 76,750 Professional Services - Parking Lot 5800: Professional/Consulting Services And Operating Expenditures Other 385,000 Capital Outlay 6000-6999: Capital Outlay Base 180,000	Expenditures Supplemental and Concentration 23,426 Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,830 Professional Services - Alarm Project 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 19,821 Professional Services - AED 5800: Professional/Consulting Services And Operating Expenditures Base 3,000 Professional Services - Bus Loop 5800: Professional/Consulting Services And Operating Expenditures Base 0 Professional Services - Crossing Guard 5800: Professional/Consulting Services And Operating Expenditures Base 46,526 Professional Services - Parking Lot 5800: Professional/Consulting Services And Operating Expenditures Other 498,310 Capital Outlay 6000-6999: Capital Outlay Base 0
5. Expand electives offered	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 171,667	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67,566

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• maintain staff to elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school • Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 84,534 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000 N/A Not Applicable Other N/A N/A Not Applicable Other N/A	Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 32,939 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0 N/A Not Applicable Other N/A N/A Not Applicable Other N/A
6. (Fund14) Deferred Maintenance • Various maintenance projects throughout the district to ensure facilities are in good working order and conditions	5800: Professional/Consulting Services And Operating Expenditures Base 621,000 N/A Not Applicable Other N/A	5800: Professional/Consulting Services And Operating Expenditures Base 264,623
7. Ongoing & Major Maintenance • Stakeholder data showed a strong interest for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. • Professional Consulting Services are provided for ongoing maintenance to aging school sites • FJH A and B Window Repair • VA Restrooms • Operating Expenditures required on existing campuses not including any new projects	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Base 213,968 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 175,978 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 80,491 Moved to Action 11 Not Applicable Other N/A Professional Services - VA Bathroom Remodel 5800: Professional/Consulting Services And Operating Expenditures	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Base 132,804 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration 186,615 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 81,962 Moved to Action 11 Not Applicable Other N/A Professional Services - VA Bathroom Remodel 5800: Professional/Consulting Services And Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Skilled Maintenance Worker (salary & benefits) has a focus on updating campuses on an on-going basis due to the fact that stakeholder data strongly resulted in a need for updating facilities • Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities. • Supplies needed for routine on-going maintenance paid from base	Supplemental and Concentration 35,000 Professional Services - FJH Window Repair 5800: Professional/Consulting Services And Operating Expenditures Base 260,000 Rentals, Leases, Repairs 5000-5999: Services And Other Operating Expenditures Base 116,950 Indirect Costs 7000-7439: Other Outgo Base 79,231 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Base -10,242	Supplemental and Concentration 112,556 Professional Services - FJH Window Repair 5800: Professional/Consulting Services And Operating Expenditures Base 0 5000-5999: Services And Other Operating Expenditures Base 693,346 Indirect Costs 7000-7439: Other Outgo Base 75,821 Transfer of Direct Costs 5700-5799: Transfers Of Direct Costs Base 0
8. Maintain District PE Teachers • Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites • Supplies	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 151,142 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 61,478 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 16,500	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 150,691 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 69,079 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0
9. Maintain PBIS implementation district wide • A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,765 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 20,236	Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000 Certificated Supplemental Benefits 3000-3999: Employee Benefits Supplemental and Concentration 2,020

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
• Incentives - PBIS incentives are provided at all school sites as positive rewards to students • Training for staff continues on an annual basis to ensure all staff are trained for proper implementation. • Purchase social- emotional curriculum for grades TK - 8 to support continued PBIS implementation	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 8,360 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 5,000 Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 48,965 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 19,416 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 30,000	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 6,420 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0 Certificated Supplemental Pay 1000-1999: Certificated Personnel Salaries Title I 0 Certificated Supplemental Benefits 3000-3999: Employee Benefits Title I 0 Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0
10. Maintain District Music Teachers • Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students • Supplies needed on an annual basis as needed for the music programs district wide	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 119,381 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 61,922 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 4,000	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 120,624 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 60,737 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,583
11. Update Facilities • Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to	Professional Services - VA Admin Building 5800: Professional/Consulting Services And Operating Expenditures	Professional Services - VA Admin Building 5800: Professional/Consulting Services And Operating Expenditures

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site. • Admin building expansion to house additional student support personnel such as school counselor and nurse. • Preparation and costs associated with bringing in leased portable classrooms to maintain lower class sizes. • Supplies needed for ongoing maintenance of leased portable classrooms as described above such as landscaping, cleaning supplies, equipment, utilities, maintenance of property, etc. • Modernize existing classrooms and buildings to ensure a safe and conducive learning environments • modernization to equalize facilities for all students • Maintain security cameras to ensure student safety.	Supplemental and Concentration 35,000 Non-Cap Equipment 4000-4999: Books And Supplies Supplemental and Concentration 120,350 Capital Outlay 6000-6999: Capital Outlay Other 785,000 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 241,979 N/A Not Applicable Other N/A	Supplemental and Concentration 0 Non-Cap Equipment 4000-4999: Books And Supplies Supplemental and Concentration 22,712 Capital Outlay 6000-6999: Capital Outlay Other 350,270 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 274,033 N/A Not Applicable Other N/A
12. Mentoring • Provide mentoring opportunities for the students populations in need. • supplies • salaries/benefits	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000 Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000	Supplies 4000-4999: Books And Supplies Supplemental and Concentration 216 Professional Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
3. Personnel to support physical health to improve attendance. Maintain additional Nurse. • salaries • benefits • supplies	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 102,750 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 44,496 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 10,000 Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 825	Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 92,790 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration 40,612 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0 Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 0
14. Safe School Ambassadors to improve school climate and build student leadership. • Professional development • subs for training • supplies	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,400 Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1,840 Certificated Substitute Benefits 3000-3999: Employee Benefits Supplemental and Concentration 464 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 1,000	Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,500 Certificated Substitute Pay 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 0 Certificated Substitute Benefits 3000-3999: Employee Benefits Supplemental and Concentration 0 Supplies 4000-4999: Books And Supplies Supplemental and Concentration 0

Planned Actions/Services	Budgeted Expenditures	Actual Expenditures
15. School Resource Officer to increase school and community connectedness and support school safety. • Contracted Position	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 135,000	Professional Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 34,299

Goal Analysis

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

Goal 4 - Actions and Services affected by the pandemic:
*4.2 Maintain opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)
*4.5 Expand electives offered
*4 9. Maintain PBIS implementation district wide
*4.11 Update Facilities
*4.12 Mentoring

Goal 4 addressed State Priorities: Priority 5: Pupil Engagement (Engagement), Priority 6: School Climate (Engagement), and Priority 8: Other Pupil Outcomes (Pupil Outcomes). Budgeted funds for Actions and Services not implemented were used to support students, families, teachers, and staff by ensuring students stayed connected to school and support school safety. (Goal 4).
*All students were provided an iPad and internet connectivity if needed
*Increased and targeted professional development for all focused on Distance Learning, student engagement, and social-emotional learning, Covid -19 protocols, and safety
*Implementation of a Learning Management System (LMS), Canvas
*Supplemental resources for acceleration and mitigation of learning loss
*Evening support for families (technology and academic)
*Increased nutritional services to provide continued meal services throughout all phases of instruction
*Increased stakeholder engagement through surveys and mail correspondence to ensure the needs of families were being met.

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

Successes:

* Limited opportunities for family engagement were provided and attended

* Incentives for students for engagement: i.e., "Prize Patrol"

Challenges:

* opportunities to engage students outside of the classroom were canceled or very limited. Sports, field trips, family nights, carnivals, rallies, community events were not able to happen.

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

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

In-Person Instructional Offerings

Actions Related to In-Person Instructional Offerings

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Purchase of Personal Protective Equipment (PPE) to enhance and increase health and safety measures for student and staff. Cleaning supplies to provide and allow for the proper sanitation of classrooms, offices and school campuses. COVID-19 related signage and nursing supplies.	890,500	653760	No
Reconfiguration of classrooms, offices and school grounds to allow for safe distancing and improved health measures. Including plexiglass barriers, touchless faucets and the retrofit of drinking fountains.	580,500	604900	No
Increased learning opportunities for students beyond the school day. Principally directed towards low income, EL and foster youth students. Supplemental pay for teachers, custodians and bus drivers.	690,500	1096233	Yes
Increased nursing support focused towards COVID-19 responsibilities.	10,000	12987	No

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

Action 1 - Actual PPE expenditures fell short of budget. Students and staff were diligent at bringing masks from home. The district budgeted a worst case scenario that required us to provide a mask to each student and staff member for each day of AM/PM instruction.
Action 2 - Actual costs to reconfigure classroom and retrofit all faucets were incidentally greater than budgeted
Action 3 - Actual costs to extend the day were much greater than budgeted. In order to maximize the benefit to the district based on the required expenditure timeline, adjustments to expenditure coding was necessary. Included in these totals are compensation for PD and evening support. The compensation for these initiatives was intermixed with the extended day expenditures.

Action 4 - Nursing support was incidentally greater than budgeted.

Analysis of In-Person Instructional Offerings

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

The 2020-2021 school year provided the Fairfax School District with new challenges to provide in-person instruction. Beginning in March of 2020, administration regularly met with teachers, parents and community stakeholders to determine the needs of the students. A thorough re-opening plan was developed throughout the summer of 2020 and shared numerous times with all stakeholders to ensure we had a plan that allowed us to fluidly move between in-person instruction and distance learning. Our teachers worked throughout the summer to develop comprehensive instructional units and modules in the Learning Management System (LMS), Canvas, to ensure all students had access to core curriculum.

On October 28th, students were welcomed back to in-person instruction. 40% of students remained on Distance Learning while 60% returned to campus. Students registered for either AM or PM instruction to implement the necessary social distancing requirements in the classroom. A success that we take pride in is that our re-opening plan was very well thought out and developed which allowed us to navigate the ever changing landscape and classroom dynamics of students and/or teachers needing to be placed in quarantine if necessary. Our plan allowed us to fluidly move between the state color-coded tier system and the related impacts those tiers had on schools. A temporary "pause" of in-person instruction through December and January occurred due to the rising number of cases within Kern County. Students returned to instruction in February and remained on campus through the end of the school year.

Throughout the pandemic, the Fairfax School District regularly surveyed parents and sought out information and feedback from certificated and classified staff to ensure that all stakeholders were heard and were able to provide feedback. The challenges of having to temporarily close down classes and the ensuing parent requests to move their students back to distance learning did impact staffing throughout the year. Due to the fluid nature of students moving from in-person instruction to distance learning and vise-versa, additional staff were hired throughout the year resulting in several student class changes.

Distance Learning Program

Actions Related to the Distance Learning Program

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Cost for the development of Distance Learning modules in Canvas for all content areas for grades TK - 8 by certificated teaching staff.	133,000	91141	No
Increase cost to student supplies for Distance Learning. Including school supplies and support materials.	23,250	24308	No
Cost for professional development trainings for teachers in the use of new digital teaching platforms and Distance Learning Strategies.	35,000	0	No
Cost of maintaining and increasing student learning and support software programs.	71,400	149881	No
Purchase of additional devices and technology (i.e.,iPads, Wifi hotspots and MacBooks) for students and staff. Additional devices will ensure access for all students. Based on technology survey results most low-income students lacked these resources.	865,000	865172	Yes
Purchase of 50 Spectrum Connectivity accounts to provide for students with no internet connectivity.	15,000	75685	No
Repurpose and use of 4 TOSAs and 4 School Counselors while in Distance Learning. Increased focus and support on the implementation of Canvas (student support). Including student reengagement strategies and family support. Services are principally directed towards unduplicted students.	455,000	323884	Yes
Eight credentialed teachers will be available in the evening to provide student and family support. Teachers will be available via Zoom, email or telephone.	19,500	0	Yes

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

Action 1 - The cost to develop distance learning curriculum and modules came in slightly under budget. Staff was able to complete the projects quicker than projected resulting in some savings.
Action 2 - Student supplies came in on budget

Action 3 - The cost to provide distance learning PD is combined with the "extend the school day" expenditures. Very difficult and cumbersome to disaggregate this data.
Action 4 - The district acquired additional student support programs such as canvas, learning plus, zoom, starfall education, sora etc.
Action 5 - Device costs came in on budget
Action 6 - The district participated in a program to offer connectivity through Spectrum Enterprises. In addition the district worked with verizon wireless to provide hotspots and data enabled ipads resulting in actual costs being greater than budgeted.
Action 7 - TOSAs and Counselors were repurposed for a portion of the 2019-20 year. The district did not need this staff to in this manner once the AM/PM instruction plan was rolled out resulting in savings.
Action 8 - The cost to provide evening support is combined with the "extend the school day" expenditures. Very difficult and cumbersome to disaggregate this data.

Analysis of the Distance Learning Program

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

Continuity of Instruction: The Fairfax School District re-opening plan allowed students to transition between distance learning and in-person instruction. All students began the school year in Full Distance Learning. Once the re-opening to in-person instruction date was set, parents were allowed to choose the model of learning for their child: AM (8am-11am), PM (12:30 - 3:30), or Full Distance Learning (FDL). Staffing was a challenge as we had to hire several additional classified staff to assist with checking students in each day, distributing meals, and cleaning classrooms. In addition to classified staff, several additional teachers were hired throughout the year to accommodate class size requirements as students transitioned between FDL and in-person learning. Throughout this year, we experienced several successes as students were able to return to school before many other surrounding school districts opened to in-person instruction. Additionally, several lead teachers developed on-line learning modules prior to school starting in order to be ready for the first day of school. Modules were continually developed throughout the school year to ensure all students had access to instruction regardless of their instructional model.

Access to Devices and Connectivity:
The District has an established and fully implemented 1:1 iPad program. At the start of the school year devices were issued to all students TK - 8. A technology Help Desk was made available for families who need assistance setting up devices. A parents survey was distributed to help determine technology needs (114 families representing 183 students needing assistance). Based on survey results the district purchased Wifi hotspots, iPads with cellular connectivity and assisted in the facilitation of home internet connectivity through Spectrum. The Parent Education Resource Center (PERC) is available as an additional resource for parent training and education focused on Distance Learning. The director of the PERC is coordinating the effort to ensure all families have connectivity. Some challenges included:

* the availability of hotspots and LTE-enabled iPads
* identifying the root causes of low or no connectivity
* the number of families that needed devices

Pupil Participation and Progress
Teachers utilized Canvas and Parent Square to communicate assignments and instructions to students while in a distance learning environment. A district wide consistent daily schedule was developed and implemented which includes asynchronous and synchronous instruction. The weekly schedule for both synchronous and asynchronous instruction has been provided to all families and is available for review in the Full Distance Leaning Plan which can be found on the district website www.fairfax.k12.ca.us. Within the full-distance and any future hybrid models, teachers are responsible for monitoring attendance and engagement using multiple measures. While in-person, a student's attendance is determined solely by their presence or absence during the assigned date/class. In distance learning, teachers will monitor student submission of assignments, presence within the learning management system (Canvas), attendance at live, synchronous instruction, and other forms of contact determined at the site. Teachers reported a student's synchronous and/or asynchronous engagement each day via attendance marks and notes within the daily attendance procedures using our Student Information System (Aeries). The purpose of tracking live contact and asynchronous instructional minutes was to ensure students have access to the CDE defined required instructional minutes. Daily instructional minutes will be based on the time value of instruction and assignments facilitated by a certificated teacher. Student progress is communicated to parents in the form of electronic communication, progress reports and/or report cards, as well as virtual parent conferences.
Students received feedback on assignments from teachers through the district Learning Management System (LMS) Canvas.
In an effort to provide synchronous learning opportunities to students and families that are not able to participate during the school day an evening support system has been developed. This allows for extended family engagement and outreach opportunities. Credentialed teachers were made available in the evening to provide student and family support. All teachers are available via Zoom, email or telephone.

Challenges included:
* keeping students engaged on an ongoing basis
* academic progress: According to STAR scores (results reported in the change of percentage of students who were at or above grade level from the 2020 to 2021 school years), students struggled to meet academic goals:

ELA
2nd grade: -38%
3rd grade: -21%
4th grade: -21%
5th grade: -15%
6th grade: -9%
7th grade: -14%
8th grade: no change

MATH:
2nd grade: -21%
3rd grade: -19%
4th grade: -14%
5th grade: -8%
6th grade: +1%
7th grade: -8%
8th grade: -3%

Distance Learning Professional Development
To further support the distance learning program, including technology support, staff was provided access to and/or participate in ongoing professional learning in the following areas:
* Use of Canvas as the Learning Management System for a virtual/blended environment
* Monitoring student engagement, participation, and progress
* Zoom training for live instruction
* New attendance and engagement processes for attendance staff
* Administrator professional learning - Distance Learning Collaborative (Kern County Superintendent of Schools)
* Lexia - English Language Arts Intervention
* i Ready - Math Intervention
* Distance Learning Best Practices
* MacBook and Educational Apps to support distance Learning
* Nearpod - Interactive lessons, videos, and formative assessments designed for distance learning and hybrid, and in-school instruction

Challenges included:
*finding trainers and appropriate PD to support Distance Learning
*addressing the varying need for technology support
*the ability to provide training/PD during the contracted day

Staff Roles and Responsibilities
As indicated in the Learning Continuity and Attendance Plan, most staff members had a change in their traditional roles and responsibilities. This in itself was a challenge to ensure everybody understood their new roles and responsibilities. The district was successful in supporting people and ensuring they had the appropriate training and supplies to carry out their new roles and responsibilities. A major change to teachers was that instead of having a traditional classroom of up to 30 students, they now have 2

groups of students who come in either the morning or afternoon. Another group of teachers taught full distance learning. This was a new style of teaching that all teachers had to learn. Our teachers and staff successfully rose to the challenge and provided dynamic instruction to all students.

Support for Pupils with Unique Needs
Pupils with Exceptional Needs:
Special Education Case Managers (e.g., Teachers, Speech-Language Pathologists) reviewed and monitored progress towards the Distance Learning Plans (DLPs) that were developed from Spring 2020. Case Managers collaborated with the families of each student on their caseload to ensure appropriate goals and service delivery, including accessibility, methods used, duration, and frequency. Data from multiple sources, including progress and participation with learning objectives, was collected by the various service providers (e.g., Teachers, SLPs, OTs, etc.) in order to monitor progress towards goals listed on their IEP and DLP. Collected information and progress monitoring data was communicated with the student's family at least quarterly as it relates to their IEP/DLP goals. Upon returning to on-campus learning, the District scheduled IEP meetings to discuss progress, or lack thereof, towards stated objectives as well as recommendations for additional services.
Pupils experiencing homelessness, foster youth, low-income and English Learners:
The district engaged in regular data collection and review of instructional progress for all students, with disaggregated data for foster youth, students experiencing homelessness, low-income and English Learners. The school utilized the SST process for identifying students who require additional supports for instruction. In addition, the school counselor checked in with all students experiencing homelessness and foster youth and conduct screenings for additional needs, such as connectivity, additional instructional supports or systems, additional mental health support, support with technology, etc. Further, teachers continued to provide both integrated and designated EL services throughout the school year regardless of the phase of learning. In the full distance learning phase, all English Learners will receive synchronous and asynchronous ELD support.

Challenges included:
* engaging and meeting with parents regarding support plans
* difficulty of keeping students with the most unique needs engaged virtually
* services offered for Speech and/or specific IEP needs were difficult to administer in a virtual environment
* keeping students connected to the school and social emotional support

Pupil Learning Loss

Actions Related to the Pupil Learning Loss

Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Cost of increasing student intervention programs and materials (Lexia Reading / Read 180).	61,500	55,875	Yes

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

Action 1 - The cost for Lexia/Read 180 came in slightly under budget.

Analysis of Pupil Learning Loss

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

The addition of Lexia district-wide has helped address the loss of learning students had throughout the year. Regular review of data indicated the needs of students in relation to learning loss. To address this, the Fairfax School District implemented Lexia and increased Read 180 to ensure students are supported. In addition, students are invited to attend a robust summer school program that spans 8 weeks up to 6 hours per day.

In addition, our traditional intervention Walk to Learn model was implemented throughout the year to both students in person and online. A challenge to this was the groups had to be smaller than usual to accommodate for social distancing. Another challenge was the specific intervention which requires the teacher showing students how to manipulate their mouths to make specific sounds was difficult due to masks and plastic barriers. While there were challenges to implementing our invention program, we did see many student successes throughout the year as students responded to intervention.

According to STAR scores (results reported in the change of percentage of students who were at or above grade level from the 2020 to 2021 school years), students struggled to meet academic goals:

ELA
2nd grade: -38%
3rd grade: -21%
4th grade: -21%
5th grade: -15%

6th grade: -9%
7th grade: -14%
8th grade: no change

MATH:
2nd grade: -21%
3rd grade: -19%
4th grade: -14%
5th grade: -8%
6th grade: +1%
7th grade: -8%
8th grade: -3%

Analysis of Mental Health and Social and Emotional Well-Being

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

Fairfax School District will support Mental Health and Social and Emotional Well-Being through a Multi-Tiered System of Support. District School Psychologists and School Counseling teams will provide training and support to all teachers on how to integrate social and emotional learning and mental health awareness into daily lessons and strategies targeting the Universal Tier 1 Support.
Tier I- Universal Interventions
*Daily Check-ins built into instruction day
* Social - Emotional Learning Opportunities
* Teacher referral for counseling services
* Student Self – referral for services
* Parent Referral Form
* Wellness Wednesdays
* Restorative Practices - Community Building Circles
Tier II- Targeted Interventions
* Teacher referral for counseling services
* Small group support provided by school counselor
* Parent, student follow-up / regular check-ins
* Mentoring
* Student Support Team (SST)
Tier III- Intensive Interventions
* Individual support provided by school counselor/school Psychologist Individual counseling
* Home Visits
* Daily student welfare check-ins
* Collaboration with community resources, agencies, and parent groups

Mental Health and the Social - Emotional Well - Being of staff and students is of the utmost importance. Therefore, on-going professional development focused on these areas has continued throughout the 2020 - 2021 school year. Back to school professional development was provided to staff addressing the following areas:
* Mental Health Tips
* Support for staff and students via distance learning
* Expected behaviors in children/teens
* Student Referral Process
A self-referral process has been established to allow students and families to request support services as needed. The Student Referral Form can be found on the school website or students can use the STOPit Solutions Reporting System at any time to contact a site administrator or counselor.

The system of supports in place was in itself a success. Staff have been trained in trauma and its impact. This training has allowed staff members to keep student social-emotional well-being at the forefront. A challenge we faced was determining and identifying student needs of those students on distance learning. By having students in front of the teacher, the teacher can more easily identify and recognize if something is bothering a student. This was more challenging to address in a distance learning model.

Based on stakeholder feedback, additional professional development was offered to all staff (certificated and classified) on trauma-informed care. Additionally, extended support was provided in both summer school sessions with counselors and social-emotional lessons in the classroom.

Analysis of Pupil and Family Engagement and Outreach

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

Ensuring Attendance and Engagement Equity
District teachers, site administration, and district office administration have defined roles and work together to eliminate obstacles to ensure that our students are engaged and are meeting compulsory education requirements. Prior to the start of the school year teachers, site administrators, and student attendance clerks were trained on attendance accounting procedures to ensure equity and consistency throughout the district. They were also provided with a written summary of attendance procedures. A success of this process was that all new procedures were followed. Weekly attendance audits ensured that attendance was accurately taken. A challenge within this process was that it did take time to ensure that attendance was accurate. This year was a challenging year and it did take additional time to ensure that synchronous, asynchronous, and/or live instruction was accurately recorded.

Re-engagement Strategies
At the beginning of the year, all contact information was verified including telephone numbers, email addresses, and mailing addresses. Teachers monitor student engagement daily for each activity that is assigned, synchronous and asynchronous. The school site attendance clerk contacts families who have not engaged during a school day to verify the reason for the absence. Site administration supports the attendance clerk when contact is not made. If students miss three days of the instructional week and/or not engaged in all activities for an instructional day on a consistent basis, site administration works with the site counselor to improve engagement. If a student continues to not respond to supports, the site administrator notifies the site counselor to provide additional reengagement strategies, such as providing resources and supporting family engagement with social services and physical well-being services. If a student continues to be absent or has limited engagement and participation, after all support resources and services have been provided to the family, the school site will conduct a SST Meeting. If we are not able to make contact with the family site administration and school counselors will conduct a wellness check at the pupil’s residence.

Throughout this process, each family's individual needs, such as language barriers, access to the Internet and technology, food and nutrition, social - emotional, and psychological needs are considered. Site counselors reach out to families of students who are not engaged at school as well as families who are in need of assistance to offer additional community resources when necessary.

In an effort to provide synchronous learning opportunities to students and families that are not able to participate during the school day an evening support system has been developed. This allows for extended family engagement and outreach opportunities. Eight credentialed teachers will be available in the evening to provide student and family support. Teachers will be available via Zoom, email or telephone.

Some challenges we faced throughout the year included:
* maintaining daily engagement from all students
* having parents fully understand the importance of daily engagement and participation from students
* not all parents would return communications

Some successes we had throughout the year included:
* implementation of family engagement evenings
* increased communication with parents through Parent Square
* re-engagement strategies worked for some students

Analysis of School Nutrition

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

The Nutrition Services Department is a team of food and nutrition professionals that are dedicated to student health, wellbeing and their ability to learn. Student learning is supported by promoting healthy habits for lifelong nutrition and fitness practices.

Beginning on Tuesday, March 18th nutrition services began Grab-and-Go meals including breakfast and lunch. Meals were available at all school sites as well as taken by school vans to densely populated rural areas within district boundaries. Proper food safety protocols were in place with the addition of the guidance given by the local health department for COVID-19. Both district nutritional staff and voluntary staff employees facilitated meal distributions. Social distancing practices were put in place as well as the use of gloves and masks.

Meals are served through a drive-through system. This eliminates the need for families and students to congregate. Meals delivered by school vans follow all safety measures. Families and students picking up meals are asked to evenly space a minimum of 6 feet apart.

When students were given the opportunity to return to school for in-person instruction, students were fed a snack in the classroom, and were sent home with lunch and supper for that day along with breakfast for the following day. Students on distance learning were still able to pick up their meals via drive-through. A challenge to this was timing the drive through line to come in between the AM and

PM in-person instructional blocks to allow for dismissal and drop off. A success with this program that all of our students received several high-quality meals a day.

Safety will continue to be the top priority during in-person instruction. The safety protocols that staff have implemented continued as students transitioned to in-person instruction on our campuses.

Lunches served = 242,833
Total meals (breakfast, lunch, supper, snack) = 971,332

Additional Actions and Plan Requirements

Additional Actions to Implement the Learning Continuity Plan

Section	Description	Total Budgeted Funds	Estimated Actual Expenditures	Contributing
Stakeholder Engagement	Increased mail correspondence due to COVID related parent letters, notices and surveys.	29,000	29,916	Yes
Mental Health and Social and Emotional Well-Being	Professional Development and instructional resources for staff focused on mental health and emotional well - being.	27,500	3,067	Yes
School Nutrition	Increase in nutritional services to provide continued meal services during all phases of instruction (in-person, hybrid or distance learning).	106,500	26,340	No

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

Action 1 - The expenditures for mail correspondence came in on budget
Action 2 - Costs for SEL PD were covered using other COVID funding. This was done so the district could maximize the dollars based on the mandatory expenditure date.
Action 3 - With the district returning to in person instruction, actual costs to support the nutrition fund were significantly lower than expected.

Overall Analysis

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

The 2020-2021 school year was a unique year. We were fortunate to have already implemented a 1:1 technology program which allowed us to immediately transition into a distance learning model. We have been resilient this school year and have adapted to the ever-changing landscape of education during a pandemic. Not only have we learned to teach online, we have learned that students face new challenges than before. This includes a gap in learning loss due to the time missed in school and the social-emotional well-being for our students. We also recognize that while we can teach our students online, it is in the best educational interest for students to participate in on-campus learning.

The unique circumstances of this school year has taught us many lessons. With these lessons in mind, the following areas of focus will be a priority for the Fairfax School District in the 2021-2024 LCAP:

* In school and after school Intervention while continuing to offer a broad course of study to all students
* Continue to support student and teacher capacity with utilizing technology. This includes maintaining devices and ensuring that all classrooms are created with 21-century learning as a focus.
* Social-Emotional Learning and Support for students
* Professional Development to support closing the learning loss gap

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

Student data will be analyzed frequently to address learning loss, especially for students with unique needs. Teachers have collaboration time with each other every Monday in order to identify learning loss gaps and areas to be addressed. Students will be assessed quarterly using STAR reading, STAR math, iReady Math diagnostic, and Acadience (K-6) to identify areas of need. Students with unique needs will be prioritized to ensure they are receiving intervention and support they need.

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

In - Person Instructional Offerings
*Action 1 - Actual PPE expenditures fell short of budget. Students and staff were diligent at bringing masks from home. The district budgeted a worst case scenario that required us to provide a mask to each student and staff member for each day of AM/PM instruction.
*Action 2 - Actual costs to reconfigure classroom and retrofit all faucets were incidentally greater than budgeted
*Action 3 - Actual costs to extend the day were much greater than budgeted. In order to maximize the benefit to the district based on the required expenditure timeline, adjustments to expenditure coding was necessary. Included in these totals are compensation for PD and evening support. The compensation for these initiatives was intermixed with the extended day expenditures.
*Action 4 - Nursing support was incidentally greater than budgeted.

Distance Learning Program
*Action 1 - The cost to develop a distance learning curriculum and modules came in slightly under budget. Staff was able to complete the projects quicker than projected resulting in some savings.

*Action 3 - The cost to provide distance learning PD is combined with the "extend the school day" expenditures. Very difficult and cumbersome to disaggregate this data.
*Action 4 - The district acquired additional student support programs such as canvas, learning plus, zoom, Starfall education, sora etc.
*Action 5 - Device costs came in on budget
*Action 6 - The district participated in a program to offer connectivity through Spectrum Enterprises. In addition, the district worked with Verizon wireless to provide hotspots and data enabled ipads resulting in actual costs being greater than budgeted.
*Action 7 - TOSAs and Counselors were repurposed for a portion of the 2019-20 year. The district did not need this staff to in this manner once the AM/PM instruction plan was rolled out resulting in savings.
*Action 8 - The cost to provide evening support is combined with the "extend the school day" expenditures. Very difficult and cumbersome to disaggregate this data.

Pupil Learning Loss
*Action 1 - The cost for Lexia/Read 180 came in slightly under budget.

Additional Actions and Plan Requirements
*Action 2 - Costs for SEL PD were covered using other COVID funding. This was done so the district could maximize the dollars based on the mandatory expenditure date.
*Action 3 - With the district returning to in person instruction, actual costs to support the nutrition fund were significantly lower than expected.

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

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

Due to the COVID-19 pandemic, many of the normal, typical data points were unable to be collected in the 2019-2020 school year. Despite the limitations in collecting these data points, the Fairfax School District shifted to a new norm and provided families with the resources and instruction they needed.

The importance of being a 1:1 device district with regards to technology has been paramount to the successes we experienced this year. The resilience of parents, students, and staff and the ability to pivot to a new way of instruction through Distance Learning was certainly showcased throughout this school year. Incorporating these newfound skills into the classrooms as we transition back to in-person learning will be important for developing and planning 2021-2024 LCAP.

Areas of concern identified through analysis of the 2019-2020 LCAP and 2020-2021 LCP:

* Learning loss
* Distance Learning Attendance
* Student support at home
* Social-emotional well-being
* Student engagement / School Connectedness
* Parent involvement

Highlights and successes identified through analysis of the 2019-2020 LCAP and 2020-2021 LCP:

* Successful implementation of Learning Management System (LMS), Canvas
* Increased parent/teacher communication through the use of Parent Square
* Creative ways to keep students engaged (i.e. virtual assemblies, virtual parent nights, prize patrol to distance learning students)
* Maintained and reimagined how a multi-tiered system of supports can succeed in a distance learning format

The stakeholder engagement process has directly influenced the development of the 2021-2024 LCAP. Stakeholder requests are prioritized based on which actions are high-leverage and impact students with the most need. In addition to data analysis, feedback from all stakeholders have informed the inclusion the following goals and actions:

*Continue high-quality instruction and provide appropriate materials
*Continue to support English Language Learners with appropriate teaching strategies, programs and materials

*Provide social and emotional support to all students
*Continued after school activities and add new options for students (eSports and clubs)
*Increased professional development for all staff (certificated and classified)

Instructions: Introduction

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

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

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

Annual Update

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

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

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

Goal Analysis

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

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

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

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

Annual Update

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

Actions Related to In-Person Instructional Offerings

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

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

Actions Related to the Distance Learning Program

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

- Using available state and/or local data and feedback from stakeholders, including parents, students, teachers and staff, describe the successes and challenges experienced in implementing distance learning in the 2020-21 school year in each of the following areas, as applicable:
    - Continuity of Instruction,
    - Access to Devices and Connectivity,

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

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

Actions Related to Pupil Learning Loss

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

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

Analysis of Mental Health and Social and Emotional Well-Being

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

Analysis of Pupil and Family Engagement and Outreach

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

Analysis of School Nutrition

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

Analysis of Additional Actions to Implement the Learning Continuity Plan

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

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

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

- Provide an explanation of how the lessons learned from implementing in-person and distance learning programs in 2020-21 have informed the development of goals and actions in the 2021–24 LCAP.
    - As part of this analysis, LEAs are encouraged to consider how their ongoing response to the COVID-19 pandemic has informed the development of goals and actions in the 2021–24 LCAP, such as health and safety considerations, distance learning, monitoring and supporting mental health and social-emotional well-being and engaging pupils and families.
- Provide an explanation of how pupil learning loss continues to be assessed and addressed in the 2021–24 LCAP, especially for pupils with unique needs (including low income students, English learners, pupils with disabilities served across the full continuum of placements, pupils in foster care, and pupils who are experiencing homelessness).
- Describe any substantive differences between the actions and/or services identified as contributing towards meeting the increased or improved services requirement, pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496, and the actions and/or services that the LEA implemented to meet the increased or improved services requirement. If the LEA has provided a description of substantive differences to actions and/or services identified as contributing towards meeting the increased or improved services requirement within the In-Person Instruction, Distance Learning Program, Learning Loss, or Additional Actions sections of the Annual Update the LEA is not required to include those descriptions as part of this description.

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

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

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

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

Total Expenditures by Funding Source		
Funding Source	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Funding Sources	13,244,343.00	10,705,934.00
Base	2,237,220.00	2,132,452.00
Lottery	124,800.00	92,070.00
Other	1,285,704.00	892,633.00
Special Ed	946,703.00	939,653.00
Supplemental and Concentration	7,943,445.00	6,043,551.00
Title I	601,445.00	481,733.00
Title III	105,026.00	123,842.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type		
Object Type	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	13,244,343.00	10,705,934.00
1000-1999: Certificated Personnel Salaries	2,741,717.00	2,434,750.00
2000-2999: Classified Personnel Salaries	1,422,317.00	1,332,102.00
3000-3999: Employee Benefits	2,290,164.00	2,351,916.00
4000-4999: Books And Supplies	2,267,347.00	1,881,697.00
5000-5999: Services And Other Operating Expenditures	675,224.00	790,692.00
5700-5799: Transfers Of Direct Costs	47,646.00	24,618.00
5800: Professional/Consulting Services And Operating Expenditures	2,713,679.00	1,456,206.00
5900: Communications	8,250.00	343.00
6000-6999: Capital Outlay	991,000.00	350,270.00
7000-7439: Other Outgo	86,999.00	83,340.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
All Expenditure Types	All Funding Sources	13,244,343.00	10,705,934.00
1000-1999: Certificated Personnel Salaries	Special Ed	239,518.00	242,067.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,110,640.00	1,860,514.00
1000-1999: Certificated Personnel Salaries	Title I	315,153.00	245,345.00
1000-1999: Certificated Personnel Salaries	Title III	76,406.00	86,824.00
2000-2999: Classified Personnel Salaries	Other	5,015.00	3,023.00
2000-2999: Classified Personnel Salaries	Special Ed	294,355.00	305,046.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,018,088.00	933,746.00
2000-2999: Classified Personnel Salaries	Title I	104,859.00	90,287.00
3000-3999: Employee Benefits	Base	436,563.00	582,957.00
3000-3999: Employee Benefits	Other	1,223.00	0.00
3000-3999: Employee Benefits	Special Ed	288,722.00	341,252.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,400,071.00	1,262,309.00
3000-3999: Employee Benefits	Title I	134,965.00	128,380.00
3000-3999: Employee Benefits	Title III	28,620.00	37,018.00
4000-4999: Books And Supplies	Base	250,000.00	333,375.00
4000-4999: Books And Supplies	Lottery	0.00	92,070.00
4000-4999: Books And Supplies	Special Ed	21,100.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,949,779.00	1,438,531.00
4000-4999: Books And Supplies	Title I	46,468.00	17,721.00
5000-5999: Services And Other Operating Expenditures	Base	116,950.00	693,346.00
5000-5999: Services And Other Operating Expenditures	Special Ed	16,330.00	1,288.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	541,944.00	96,058.00
5700-5799: Transfers Of Direct Costs	Base	-10,242.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	57,888.00	24,618.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,184,718.00	446,953.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	124,800.00	0.00

Total Expenditures by Object Type and Funding Source			
Object Type	**Funding Source**	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
5800: Professional/Consulting Services And Operating Expenditures	Other	494,466.00	539,340.00
5800: Professional/Consulting Services And Operating Expenditures	Special Ed	86,678.00	50,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	823,017.00	419,913.00
5900: Communications	Supplemental and Concentration	8,250.00	343.00
6000-6999: Capital Outlay	Base	180,000.00	0.00
6000-6999: Capital Outlay	Other	785,000.00	350,270.00
6000-6999: Capital Outlay	Supplemental and Concentration	26,000.00	0.00
7000-7439: Other Outgo	Base	79,231.00	75,821.00
7000-7439: Other Outgo	Supplemental and Concentration	7,768.00	7,519.00
		7,768.00	7,519.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal		
Goal	**2019-20 Annual Update Budgeted**	**2019-20 Annual Update Actual**
Goal 1	5,098,702.00	4,375,569.00
Goal 2	1,763,020.00	1,658,505.00
Goal 3	762,203.00	704,491.00
Goal 4	5,620,418.00	3,967,369.00

* Totals based on expenditure amounts in goal and annual update sections.

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

Total Expenditures by Offering/Program		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$2,171,500.00	$2,367,880.00
Distance Learning Program	$1,617,150.00	$1,530,071.00
Pupil Learning Loss	$61,500.00	$55,875.00
Additional Actions and Plan Requirements	$163,000.00	$59,323.00
All Expenditures in Learning Continuity and Attendance Plan	$4,013,150.00	$4,013,149.00

Expenditures by Offering/Program (Not Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$1,481,000.00	$1,271,647.00
Distance Learning Program	$277,650.00	$341,015.00
Pupil Learning Loss		
Additional Actions and Plan Requirements	$106,500.00	$26,340.00
All Expenditures in Learning Continuity and Attendance Plan	$1,865,150.00	$1,639,002.00

Expenditures by Offering/Program (Contributing to Increased/Improved requirement)		
Offering/Program	**2020-21 Budgeted**	**2020-21 Actual**
In-Person Instructional Offerings	$690,500.00	$1,096,233.00
Distance Learning Program	$1,339,500.00	$1,189,056.00
Pupil Learning Loss	$61,500.00	$55,875.00
Additional Actions and Plan Requirements	$56,500.00	$32,983.00
All Expenditures in Learning Continuity and Attendance Plan	$2,148,000.00	$2,374,147.00

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Fairfax Elementary School District	Lora Brown Assistant Superintendent	lbrown@fairfaxsd.us (661) 366-7221

Plan Summary [2021-22]

General Information

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

The mission of the Fairfax School District is to inspire all students, staff, and community to learn and demonstrate the values of integrity, perseverance, and life-long learning. We empower each child to succeed by maintaining high expectations, offering diverse opportunities, and providing a positive, safe environment that supports all students academically, socially, and emotionally.

At Fairfax, we promise to:

* To welcome and invite all parents into our schools and recognize them as partners in their child's education by providing opportunities for involvement.
* Establish and maintain a culture of meaningful collaboration through high expectations and a clear focus that meets the needs of each student.
* To provide a positive school culture by maintaining a safe and secure learning environment.

* To provide a student centered education that focuses on the whole child and promotes equity and access for all.

Fairfax serves approximately 2748 students Pre-K through the eighth grade at four sites. Three elementary schools and one junior high school. Head Start preschool programs are available at two school sites. In addition, the district provides services for preschool students through the Mild/Moderate Special Education Program. A Moderate/Severe Special Education Program is available to students TK through 8th grade. The district has established a Parent Education Resource Center (PERC) to provide parent education, direct support, and coordinate community referrals for families in need. The Fairfax School District is committed to providing all students with the necessary resources to increase student achievement.

The tight-knit Fairfax community is surrounded by agriculture, existing homes, mobile home parks, new housing, and apartment developments. Many of our students and families are isolated from free public libraries, parks, and recreation facilities due to distance and economic circumstances.

The District serves a diverse group of students and has an unduplicated student count of 86.7%

Hispanic or Latino: 89.08%
White: 4%
American Indian-Alaskan Native: 0.22%
Asian: 1.38%
Pacific Islander: 0.04%
Filipino: 0.18%
Black: 3.2%
Multi-Ethnic: 1.86%
Unknown: 0.04%

Reflections: Successes

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. Utilizing the 2019 Dashboard, several successes have been identified.

English Language Arts: 43.3 points below standard, increased 9.5 points. While 43.3 points below standard is below the state average, an increase of 9.5 points is over 2.5 times more than the growth of the state average (increased 3.7 points). Another success is there were no student groups in the red category. The African-American subgroup increased 10.1 points (over 2.5 times the growth of the state average). The English Learner subgroup increased 8.8 (over 2.5 times the growth of the state average). The Hispanic subgroup increased 9.6 (over 2

times the growth of the state average). The Socioeconomically Disadvantaged subgroup increased 10.7 (over 2 times the growth of the state average). The Students with Disabilities subgroup increased 12.1 (over 1.5 times the growth of the state average).The highest performing subgroup in ELA was Reclassified English Learners.

Mathematics: 73.2 points below standard, increased 9.3 points. There is room for improvement in the area of mathematics as 73.2 points below standard is very low. However, an increase of points of 9.3 points is over 3.5 times the growth of the state average (increased 2.9). There were zero groups in the red category. The African-American subgroup increased 10.4 points (over 3.5 times the growth of the state average). The English Learner subgroup increased 8.6 (over 3.5 times the growth of the state average). The Hispanic subgroup increased 8.5 (2.5 times the growth of the state average). The Socioeconomically Disadvantaged subgroup increased 9.7 (over 2.5 times the growth of the state average). The White subgroup increased 14.7 (over 5 times the growth of the state average). The highest performing subgroup in Math was Reclassified English Learners.

Another identified success was the decrease in students who were considered chronically absent. We were in the yellow in this area and the effort of a concerted plan to address chronic absenteeism as identified in the Continuous Improvement Plan from the previous year was successful this year.

As indicated by our school climate surveys, most of the respondents in all groups (parents, students, staff) feel that school staff provide a high-quality education to students. Many of the responses received were "thank you" statements. Students expressed a genuine love for their school and teachers.

The Fairfax School District is extremely proud that every subgroup increased while nearly every subgroup in both content areas outperformed the growth rate of the state average. While there are areas to improve upon, the growth rate was exceptional in all areas. In order to build upon these successes and maintain the growth we have seen, we will continue to implement actions identified as being successful including intervention services, PBIS, Social-Emotional support, and English Learner support.

Reflections: Identified Need

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

Due to the COVID-19 pandemic, state law has suspended the reporting of state and local indicators on the 2020 Dashboard. Utilizing the 2019 Dashboard, areas of improvement have been identified. While the growth rate in all subgroups were higher than the state average growth rate, the points from standard were lower than the state average in ELA and Math.

Three subgroups were in the orange in ELA: African Americans, Students with Disabilities, and White. African American Students were 85.6 points below standard. Students with Disabilities were the lowest performing group of 132.2 points from standard. White students were 51.8 points below standard. Current English Learners were 102.4 points below standard.

Two groups were in the orange in Math: African Americans and Students with Disabilities. African American Students were 120.1 points below standard. Students with Disabilities were the lowest performing group of 163.4 points from standard. Current English Learners were 125.1 points below standard.

Based on these data points, the need to continue to provide intervention to all students, specifically our unduplicated subgroups, is evident. Students need access to early intervention in ELA and Math. Teachers will continue to need professional learning opportunities in both areas, with a focus on math. Resources will need to be allocated to support students and to recruit and retain highly qualified teachers. By improving instruction and providing resources to teachers and students, students will be more connected to school.

Although the Socioeconomically Disadvantaged subgroup increased 10.7 (over 2 times the growth of the state average), they are still performing 11.7 points more below standard than the state. Current goals and actions that are currently in place have begun to show a positive growth in English Learners, Foster Youth, and Socioeconomically Disadvantaged subgroups.

By analyzing Physical Fitness Data, we do need to focus on improving student overall fitness. PFT percentage of students in "needs improvement" in the 2018-2019 PFT:

Aerobic Capacity: 36.5%
Body Composition:19.2%
Abdominal Strength: 28.8%
Trunk Extension Strength: 5.8%
Upper Body Strength: 44.2%
Flexibility: 30.8%

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders, three goals have been identified:

Goal 1: Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

Goal 2: All English Learners will be provided high-quality instruction in English Language Development in order make progress toward English language proficiency.

Goal 3: Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

Support for Identified Schools

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

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

Monitoring and Evaluating Effectiveness

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

No schools in the Fairfax School District are eligible for comprehensive support and improvement.

Stakeholder Engagement

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

The stakeholder process includes sharing the progress on previous LCAP goals and services as well as potential changes to the current plan for the next year. The District held consultation with a variety of stakeholder groups including, but not limited to SELPA, teachers, principals, administrators, other school personnel, local bargaining units, parents, and students. Throughout the school year, the District has solicited feedback from these stakeholder groups in multiple ways: town hall meetings, surveys, parent committee groups (English Language Advisory Committee, District English Language Advisory Committee, School Site Council, District Advisory Committee), staff meetings (teachers, classified staff, administration). Progress on LCAP goals are analyzed and reported to the community throughout the year in committee/council meetings, board meetings, and through professional learning communities. Regular data meetings occur to analyze data and appropriately respond to students who are not making progress. The superintendent reviews all SPSA to ensure they are aligned to the LCAP.

A summary of the feedback provided by specific stakeholder groups.

There were many common themes that were positive from all groups. Most of the respondents in all groups feel that school staff provide a high-quality education to students. Many of the responses received were "thank you" statements. In addition to the many positive statements, there were also areas to improve upon that were identified as common themes.

Teachers/Principals/Administrators/other school personnel/local bargaining units: Some areas for improvement from staff was to provide more professional development opportunities. Some staff also felt that they would like to be more involved with the decision-making process. Staff have also expressed a desire to maintain recruitment and retention of highly-qualified staff.

Parents/Community: Some parent/community members expressed that they would appreciate more opportunities for students to receive extra help. It should be noted that due to the COVID-19 pandemic, many of the services that are typically provided, such as after-school tutoring, were suspended for the 2020-2021 school year. These programs will be brought back in the 2021-2022 school year.

Students: Students expressed a genuine love for their school and teachers. Many students would appreciate more activities at recess and to expand after school sports to include more options (such as eSports) and to create more clubs (chess, coding, cooking, etc.).

DELAC: DELAC members indicated they would like more opportunities for students after school other than sports. There was a lot of positive feedback for the expanded summer school program and English Learner progress data.

Parent Advisory Committee: fPAC members responded that they would like to see more after-school tutoring options for students such as help with homework.

SELPA: Consultation with KC SELPA occurred on 5/12/21 with no comments needing a response from the superintendent.

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

The stakeholder engagement process has directly influenced the development of the 2021-2024 LCAP. Stakeholder requests are prioritized based on which actions are high-leverage and impact students with the most need. In addition to data analysis, feedback from all stakeholders have informed the inclusion the following goals and actions:

*Continue high-quality instruction and provide appropriate materials
*Continue to support English Language Learners with appropriate teaching strategies, programs and materials
*Provide social and emotional support to all students
*Continued after school activities and add new options for students (eSports and clubs)
*Increased professional development for all staff (certificated and classified)

Goals and Actions

Goal

Goal #	Description
1	Students will demonstrate continuous progress toward mastery of common core state standards that will prepare them for college and career readiness through grade level standards-based instruction and targeted support from highly-qualified teachers.

An explanation of why the LEA has developed this goal.

The Fairfax School District recognizes the importance of developing life-long learners and is dedicated to ensure all students have access to a well-rounded education. Students will access the common core state standards in all subject areas. A multi-tiered system of supports will be in place to ensure all students are provided access at their level. The importance of providing intervention and support to all students is critical in our instructional program.

Student learning loss due to the COVID-19 pandemic is evident. Although there was not 2020 CAASPP data to reflect on, by looking at student performance in STAR reading and STAR math, the following cohort data shows learning loss.

STAR Reading (results reported in the change of percentage of students who were at or above grade level from the 2020 to 2021 school years):
2nd grade: -21%
3rd grade: -19%
4th grade: -14%
5th grade: -8%
6th grade: +1%
7th grade: -8%
8th grade: -3%

STAR Math (results reported in the change of percentage of students who were at or above grade level from the 2020 to 2021 school years):
2nd grade: -38%
3rd grade: -21%
4th grade: -21%
5th grade: -15%
6th grade: -9%
7th grade: -14%
8th grade: no change

By looking at student data throughout the 2020-2021 school year, the action steps in this goal will be created with this learning loss in mind. Throughout the 2020-2021 school year all students participated in distance learning at least for a portion of the school year. Over 1,000 students were on distance learning for the entire school year. Students who returned to campus for in-person instruction were in classrooms for 3 hours per day, a significant decrease from a normal year. The significant loss of instructional time has impacted all students to varying degrees.

Stakeholder feedback was critical in developing this goal. Throughout the school year, parents, teachers, administrators, and classified staff were surveyed frequently to determine needs and areas of support. Many of our parents wanted students to return to school, when safe. Stakeholder feedback helped identify needs in the area of professional development, technology, and academics.

The actions and metrics included in this goal have been developed to strengthen the district's academic program and better meet the diverse needs of our student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Student performance: CAASPP Priority 4a	Due to the COVID-19 pandemic, 2019-2020 CAASPP data is not available. 2018-2019 CAASPP data: ELA: 43.3 points below standard (increased 9.5%) Math: 73.2 points below standard (increased 9.3%) Science: 29.93% Met or Exceeded				2023-2024 CAASPP data: ELA: 23.3 points below standard Math: 53.2 points below standard Science: 34% Met or Exceeded
Local Indicator: Reflection Tool	2020-2021				2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 2a	Progress in providing professional learning for teaching: average score of 4 Progress in making instructional materials align to standards: average score of 5 Progress in implementing policies/programs: average score of 4 Progress in implementing standards in all content areas: 2.6 Success in engaging teachers/school administrators in the listed activities: 3.3				Progress in providing professional learning for teaching: average score of 5 Progress in making instructional materials align to standards: average score of 5 Progress in implementing policies/programs: average score of 5 Progress in implementing standards in all content areas: 5 Success in engaging teachers/school administrators in the listed activities: 5
Local Indicator: Total Teacher Misassignments Priority 1a	2021: 0 teachers				2023-2024: 0 teachers
District measure: total number of teachers	2021: PIP - 0				2023-2024 PIP - 0

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
holding either a provisional internship permit (PIP), total number of short-term staff permits (STSP) or hired as an intern. Priority 1a	STSP - 0 Interns - 7				STSP - 0 Interns - 0
Access to a Broad Course of Study as defined by student enrollment and review of master schedule Priority 7a	All students have access to a broad course of study according to review of student course enrollment and the master schedule.				All students have access to a broad course of study according to review of student course enrollment and the master schedule.
Review of Designated and Integrated ELD implementation Priority 2b	Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.				Programs and services will enable 100% of English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency.
Every student in the district has sufficient access to standards aligned instructional materials as measured by material	100% of students in the district has sufficient access to standards aligned instructional materials				100% of students in the district has sufficient access to standards aligned instructional materials

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
inventory and student enrollment. Priority 1b					
Programs and services provided to low income, English learner and foster youth students. Priority 7b	A review of Designated and Intetrated ELD implementation, multi-tiered system of support, and extended learning opportunities indicate 100% of unduplicated pupils receive targeted intervention and support.				A review of Designated and Intetrated ELD implementation, multi-tiered system of support, and extended learning opportunities indiate 100% of unduplicated pupils receive targeted intervention and support.
Programs and services provided to students with disabilities. Priority 7c	A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.				A review of IEP implementation indicates 100% of students with disabilities receive access to programs and are provided required services.
Priority 4b (% of pupils who have successfully completed A-G requirements): NA Priority 4c (% of pupils who have successfully completed CTE pathways): NA	NA NA				NA NA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Priority 4d (% of pupils who have successfully completed both B & C): NA Priority 4g (% of pupils who pass AP exams with a score of 3 or higher): NA Priority 4h (% of pupils who demonstrate preparedness for college by the Early Assessment of College Preparedness (EAP) or any assessment of college preparedness): NA	NA NA NA				NA NA NA
Physical Fitness Test (PFT) Priority 8	PFT percentage of students in "needs improvement" in the 2018-2019 PFT: Aerobic Capacity: 36.5% Body Composition:19.2% Abdominal Strength: 28.8% Trunk Extension Strength: 5.8% Upper Body Strength: 44.2% Flexibility: 30.8%				PFT percentage of students in "needs improvement" in the 2023-2024 PFT: Aerobic Capacity: 33% Body Composition:17% Abdominal Strength: 26% Trunk Extension Strength: 4.8% Upper Body Strength: 40% Flexibility: 27%

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

Actions

Action #	Title	Description	Total Funds	Contributing
1	State adopted instructional materials	Common Core State Standards aligned materials will be provided to ensure all students have access to quality instruction that will support them in making progress towards mastering the CCSS.	$300,000.00	No
2	Supplemental Instructional Services	Supplemental instructional services will be provided to all students to ensure students will show growth on towards mastery of CCSS. Support Service: Reading Specialist (3), STEM teachers (3), Instructional Aides (24) Supplies/Programs: Acadiance, iReady, Read 180, Renaissance Learning, AVID, Pitsco Learning Labs	$3,070,154.00	Yes
3	Educational Technology	Technology Services (Educational Technology Director (1), Computer Technicians (2), Data Technician (1), supplies, materials, devices) will be provided to ensure students have access to technology in the classroom. Access to technology is critical to provide education in a 21st century classroom.	$942,053.00	Yes
4	Increased Intervention Opportunities	Increased Intervention Opportunities including Summer School, Saturday School, and After School Tutoring will be provided to ensure students are making progress towards mastery of CCSS.	$257,795.00	Yes

Action #	Title	Description	Total Funds	Contributing
5	Library Media Services	Library Media Services (Library Media Teacher (1), library clerk (3), books, supplies, materials) will be provided to ensure students have access to library materials. Students need access to books and literacy materials in order to make progress toward CCSS mastery.	$329,763.00	Yes
6	Professional Development	Professional Development (travel/conference) in both ELA and Math will be provided so teachers are well equipped to meet the unique needs of Low Income, Foster Youth, and English learner students who are struggling academically.	$156,056.00	Yes
7	Recruiting and Retaining Highly-Qualified Teachers	Recruiting and Retaining Highly-Qualified Teachers (Teacher Induction Program, KCSOS Intern Support, supplies/materials) will be made a priority to ensure students have access to a high-quality education.	$180,160.00	Yes
8	Special Education Support	The following staff will support Special Education Students: Special Education Teachers (13) Speech/Language Pathologist (3) Special Education Director (1) Special Education Clerk (1) Psychologist (1) Nurse (1)	$2,353,910.00	No
9	Physical Education Aide (1)	The Physical Education Aide will support students with improving physical fitness as measured by the Physical Fitness Test, specifically to socioeconomically disadvantaged, foster youth, and English language learners. Students who are physically fit and healthy stay more focused in school and are more higher-achieving in academic areas, specifically ELA and Math.	$30,968.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
2	All English Learners will be provided high-quality instruction in English Language Development in order make progress toward English language proficiency.

An explanation of why the LEA has developed this goal.

The Fairfax School District has 34.2% of students classified as English Language Learners. According to the California State Dashboard, EL students in the Fairfax School District perform lower than students classified as English Only. Students who are classified as Redesignated have out-performed English Only students and are in the highest achieving subgroups in ELA and Math. The need to maintain this goal is necessary to continue the growth of our EL students.

According to the most recent data available on the 2019 California Dashboard, 78.5% of EL students maintaining or growing at least one English Language Progress Indicator (ELPI) level and 47.4% of EL students are making progress towards English language proficiency. English Language Advisory Committee (ELAC) and District English Language Advisory Committee (DELAC) groups provide feedback on the English Learner Program Master Plan and participate in annual needs assessments. Along with staff within the district, these stakeholder groups have reported that they would like to see the program continue to grow.

The actions and metrics included in this goal have been developed to strengthen English Learners' progress in English language proficiency.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English learners making progress toward English proficiency as measured by the ELPAC and the California School Dashboard. Priority 4e	Due to the COVID-19 pandemic, not all students were able to complete the 2019-2020 ELPAC. Using 2018-2019 ELPAC data: Level 4: 16.4% Level 3: 37.8%				2023-2024 ELPAC: Level 4: 20% Level 3: 39% Level 2: 32% Level 1: 9% 55% of English learners making progress towards English proficiency.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Level 2: 30.1% Level 1: 15.7% 47.4% of English learners making progress towards English proficiency.				
EL Reclassification rate as measured by Dataquest. Priority 4f	2019-2020: 7.7%				2023-2024: 10%

Actions

Action #	Title	Description	Total Funds	Contributing
1	English Language Learner instructional support	EL students will be provided targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California. Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD. Instructional Aides (20) provide targeted support to students. Materials/supplies to support EL students	$855,127.00	Yes
2	Professional Development	Teachers will be provided targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference).	$4,629.00	Yes

Action #	Title	Description	Total Funds	Contributing
3	ELD curriculum	Rosetta Stone English will be purchased to support English Language Development for English Learners.	$193,111.00	Yes

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

Goals and Actions

Goal

Goal #	Description
3	Provide supplemental services to increase school connectedness in the areas of student engagement, parent involvement, and school safety.

An explanation of why the LEA has developed this goal.

The Fairfax School District places an emphasis on school connectedness. In order for students to be successful academically, students need to be connected to their school. This includes students participating in class, clubs, and other extra-curricular activities. Students should feel comfortable and supported to participate. Based on school climate surveys from students and parents, the school district should provide multiple ways for students to feel connected.

According the 2019 California Dashboard, the Homeless student group was in the red band in chronic absenteeism with 26.3% of students being chronically absent. Asian (10.6%), African American (20.8%), Foster Youth (18.8%), and White (11.8%) students were in the orange band.

According to student climate surveys administered in the Spring of 2021, 93% of students in grades 5 - 8 felt their school provided them with a good education. However, only 71% of students felt that there was a staff member who they can talk to. 80% of students felt that their school works with their parent/guardian to help them do their best in school and 89% of students felt safe at school.

According to parent climate surveys administered in the Spring of 2021, 86% of parents felt the district provides high quality resources and programs to all students. 90% of parents felt that the school and district values parents as important partners in their child's education and 92% of parents felt that school staff shows a genuine concern for their child. 84% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need.

Parent engagement is a necessary component that supports student success. The District recognizes the importance parents have in their student(s) education and will create and support ways for parents to become involved. According to student feedback on the climate survey, not all students feel that their parents are engaged in their education. This goal will target specific actions to increase parent engagement.

School safety is critical to support student engagement. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance. The District strongly commits to maintaining a safe, secure environment for students and staff at all times including a focus on social-emotional well-being of all students.

The actions and metrics included in this goal have been developed to increase school connectedness in the areas of student engagement, parent involvement, and school safety to better meet the diverse needs of our student population.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Locally Administered School Climate Surveys Priority 6c	2020-2021: Student: 93% of students in grades 5 - 8 felt their school provided them with a good education 71% of students felt that there was a staff member who they can talk to 80% of students felt that their school works with their parent/guardian to help them do their best in school 89% of students felt safe at school. Parent: 86% of parents felt the district provides high quality resources and programs to all students 90% of parents felt that the school and				2023-2024 Student: 96% of students in grades 5 - 8 felt their school provided them with a good education 77% of students felt that there was a staff member who they can talk to 85% of students felt that their school works with their parent/guardian to help them do their best in school 92% of students felt safe at school. Parent: 90% of parents felt the district provides high quality resources and programs to all students 92% of parents felt that the school and

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	district values parents as important partners in their child's education 92% of parents felt that school staff shows a genuine concern for their child 84% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need. Staff: 67% of staff felt The District is preparing students for future college OR career paths. 73% of staff felt the school effectively addresses attendance issues. 84% of staff felt students look forward to attending school each day (on site/distance learning).				district values parents as important partners in their child's education 94% of parents felt that school staff shows a genuine concern for their child 88% of parents said that the district/school offers extra help/resources outside of the regular school day to students who are in need. Staff: 75% of staff felt The District is preparing students for future college OR career paths. 80% of staff felt the school effectively addresses attendance issues. 88% of staff felt students look forward to attending school each day (on site/distance learning).

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	92% of staff felt the District values parents/guardians as important partners in their child's education.				94% of staff felt the District values parents/guardians as important partners in their child's education.
Chronic Absenteeism Priority 5b	2019 Dashboard: All students: 10.7% chronically absent Socioeconomically Disadvantaged: 10.9% Foster Youth: 18.8% English Learners: 8.7%				2023-24 Dashboard: 8% chronically absent (all students) Socioeconomically Disadvantaged: 8% Foster Youth: 14% English Learners: 7%
Participation rate of parent advisory committees as measured by sign-in sheets. Priority 3a	2019-2020: District Parent Committees and Parent Participation Rate: District Advisory-55% Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 55%				2023-2024: District Parent Committees and Parent Participation Rate: District Advisory-70% Surveys are also utilized to solicit feedback from all stakeholder groups. Parent Participation 70%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Surveys are also utilized to solicit feedback from all parent stakeholder groups. Parent Participation 55%				Surveys are also utilized to solicit feedback from all parent stakeholder groups. Parent Participation 70%
Suspension as reported on the California State Dashboard Priority 6a Priority 6b	2019 California Dashboard: 2.2% of students were suspended at least once. (Declined 0.9%) Student groups % reported in students suspended at least once: Foster Youth:12.5% (increased 8.8%) English Learners 1.3% (declined 1.6%) Socioeconomically Disadvantaged: 2.4% (1% declined) District-wide expulsion rate: 0.07%				2023-2024 California Dashboard: 2.2% of students were suspended at least once. Student groups % reported in students suspended at least once: Foster Youth:9.4% English Learners 1% Socioeconomically Disadvantaged: 1.8% District-wide expulsion rate: 0.04%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion as reported on DataQuest Priority 6b	District-wide expulsion rate: 0.07%				District-wide expulsion rate: 0.04%
School facilities are maintained in good repair, as measured by the Facility Inspection Tool (FIT) Priority 1c	The 3 schools required to submit a FIT report all received an exemplarary rating.				The 3 schools required to submit a FIT report will receive an exemplarary rating.
Student Attendance Rate as measured by our Student Information System. Priority 5a	2020-2021 attendance rates: Fairfax Junior High: 94% Zephyr Lane Elementary: 94% Shirley Lane Elementary: 91% Virginia Avenue Elementary: 88% District average: 92%				2023-2024 attendance rates: Fairfax Junior High: 95% Zephyr Lane Elementary: 95% Shirley Lane Elementary: 95% Virginia Avenue Elementary: 95% District average: 95%
Middle School Dropout Rates Priority 5c	2019-2020 Dropout Rate (CALPADS report 8.1c)				2023-2024 Dropout Rate (CALPADS report 8.1c)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2 students reported as "dropped out"				0 students reported as "dropped out"
Promote parent participation in programs for unduplicated students as measured by sign-in sheets. Priority 3b	District Parent Committees and Parent Participation Rate: DELAC 82%				District Parent Committees and Parent Participation Rate: DELAC 90%
Promote parent participation in programs for students with disabilities measured by signed IEPs. Priority 3c	100% of parents participated in IEP meetings.				100% of parents participated in IEP meetings.
Priority 5d (High school dropout rates): NA Priority 5e (High school graduation rates): NA	NA NA				NA NA

Actions

Action #	Title	Description	Total Funds	Contributing
1	Supplemental Pupil Services	Supplemental Pupil Services (Additional nursing services (1 nurse, 2 LVN), additional Psychologist (1), Psychologist interns (2)) will be provided to support students well-being.	$480,107.00	Yes
2	Increased Parent Engagement	Increased resources and opportunities will be provided to parents to increase Parent Engagement (Parent Education Resource Center Director (1), Parent Education Resource Center Clerk (1), Parent communication tools (Parent Square), child care for school events, verbal translation services, supplies/materials).	$214,523.00	Yes
3	Social Emotional Support	Social Emotional Support will be provided to students to ensure their social-emotional well-being is supported. Teachers and staff will be provided resources and professional development to ensure they are equipped to provide support to students. With the support of social and emotional well-being, socioeconomically disadvantaged, foster youth and EL students will have fewer disciplinary issues, can focus more on school work, and can better develop social skills. This will lead to improved academic outcomes and better health later in life.	$35,000.00	Yes
4	Increased student support and services	Each school site will have one School Counselor to provide support and services to students who are in need of mental-health and/or well-being support.	$233,149.00	Yes
5	Opportunity class	One Opportunity class teacher will be placed to support students as an alternative to suspension. Students will receive instruction as well as behavioral support in this class.	$149,297.00	Yes

Action #	Title	Description	Total Funds	Contributing
6	After-school sports and clubs	After-school sports and clubs will be provided to all students with an emphasis on student participation from socioeconomically disadvantaged, foster youth, and English Learners.	$130,812.00	Yes
7	Positive Behavior Intervention and Supports	Incentives and material/supplies will be used to support a multi-tiered system of Positive Behavior Intervention and Supports (PBIS) to students to ensure students are supported with behavior and positively recognized for appropriate behavior and positive attendance.	$10,000.00	Yes
8	Safety support services	A School Resource Officer (SRO) will be provided to service students and address absenteeism and school safety. The inclusion of a School Resource Officer will help to provide a positive law enforcement presence while focusing on creating and developing positive relationships with students and parents to help increase student attendance.	$135,000.00	No
9	Field trips	Field trips will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences that they may not normally have access to and will improve their desire to want to attend school each day	$144,029.00	Yes
10	Music Teachers (2,4)	Opportunities to participate in music will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences.	$163,837.00	Yes
11	Crossing guards	Crossing guards will be placed at designated areas to improve students' sense of safety and to ensure safe crossing as most socioeconomically disadvantaged, foster youth, and EL students are the majority of students who walk to school.	$65,000.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2021-22]

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

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

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.

Analysis of the 2021-22 goals will occur during the 2022-23 update cycle.

A report of the Estimated Actual Expenditures for last year's actions may be found in the Annual Update Expenditures Table.

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

Percentage to Increase or Improve Services	Increased Apportionment based on the Enrollment of Foster Youth, English Learners, and Low-Income students
33.83%	7,569,504

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

Required Descriptions

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

The District is directing its LCFF Supplemental and Concentration Grant funds to support unduplicated students as determined by district's goals and action steps to focus on professional development, student interventions, Improving attendance, funding district support or teacher positions, providing extra curricular activities/ services to students, improving safety and facilities, and expanding parent programs.These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:

Goal 1:
A review of state and local data indicates lower than desired student performance in English language arts and Math.

The 2019 Dashboard data shows current English learners are 102.4 points below standard in English language arts and 125.1 points below standard in Math.
Socioeconomically disadvantaged students are performing 11.7 points below standard more than the state average, even though they increased 10.7 points (over 2 times the state average). Local STAR data from the 2020-21 school year also shows there has been a significant decline in the percentage of students who are at or above grade level in reading and in math. This is the case in all grades except 6th and 8th grades, where there was no change or just a small decline.

In consideration of this lower than desired level of student performance in English language arts and math, we plan to support the academic needs of our unduplicated pupils by:

Action 1.2: Providing additional staffing, including 3 Reading Specialists , 3 STEM teachers, 24 Instructional Aides (24), to provide supplemental instructional services needed to unduplicated pupils so they can make progress towards mastery of the CCSS. Providing the following supplemental programs: Acadiance, iReady, Read 180, Renaissance Learning, AVID, and Pitsco Learning Labs to unduplicated students who are struggling academically so they can make progress towards mastery of the CCSS. Portions of this action are being carried over from the 2019-2020 LCAP and has been deemed effective as 2019 California Dashboard data has shown that English learners, socioeconomically disadvantaged, and foster youth students made significant growth from 2017- 2019 in English Language Arts: EL students increased 16.8 points and Socioeconomically Disadvantaged students increased 17 points. AVID resources will continue to be provided. This action has been determined to be effective based on our decreased Chronic absenteeism rate from 12.3% in 2018 to 10.7% in 2019.

Action 1.3: Providing 1 Educational Technology Director, 2 Computer Technicians, 1 Data Technician, supplies, materials, and devices to ensure students have access to technology in the classroom. Access to technology is critical for socioeconomically disadvantaged students who may not have access to this vital component of a 21st century education at home.

Action 1.4: Providing increased intervention opportunities including Summer School, Saturday School, and After School Tutoring to ensure students receive the extra instructional time needed to make progress towards mastery of CCSS.

Action 1.5: Providing Library Media Services (Library Media Teacher (1), library clerk (3), books, supplies, materials) to ensure students have access to library materials. We have found that many of our unduplicated students tend to have limited access to books and literacy materials in the home. These are vital for participating in extensive reading to make progress toward CCSS mastery.

Action 1.6: Providing professional development (travel/conference) in both ELA and Math so teachers are well equipped to meet the unique needs of Low Income, Foster Youth, and English learner students who are struggling academically.

Action 1.7: Recruiting and Retaining Highly-Qualified Teachers (Teacher Induction Program, KCSOS Intern Support, supplies/materials) to ensure students have access to a high-quality education by teachers who can address their learning needs.

Actions 1.3, 1.4, 1.5, 1.6, and 1.7 are being carried over from the 2019-20 LCAP and have been deemed effective by the following increases in ELA and Math: Socioeconomically disadvantaged: + 10.7 ELA +9.7 Math
English learners: +8.8 ELA +8.6 Math.

Action 1.9: The Physical Education Aide will support students with improving physical fitness as measured by the Physical Fitness Test, specifically to socioeconomically disadvantaged, foster youth, and English language learners. Students who are physically fit and healthy stay more focused in school and are more higher-achieving in academic areas, specifically ELA and Math.

We believe these actions will support the academic needs of unduplicated pupils and increase their academic achievement in ELA and Math as described in our Expected Measurable Outcomes in Goal 1.

Goal 3:
A review of state and local data indicates lower than desired student outcomes for student engagement, school connectedness, parent involvement, and school safety.

Student Engagement
According to the 2019 California Dashboard for Chronic Absenteeism, the following groups were identified as groups that need improvement:
* *Foster Youth: 18.8% chronically absent
* Socioeconomically Disadvantaged: 10.9% chronically absent

According to Kern Integrated Data Systems (KIDS), students who were foster youth, English learner, or socioeconomically disadvantaged had an attendance rate of 90% for the 2020-2021 school year. This district average was 93%.

In consideration of this lower than desired level of student outcomes of student engagement, we plan to provide the following actions:

Action 3.1: Providing supplemental pupil services including Additional nursing services (1 nurse, 2 LVN), additional Psychologist (1), Psychologist interns (2) in order to provide students with the mental health and well being supports they may not otherwise have access to. Portions of this action are being carried over from the 2019-2020 LCAP and have been determined to be effective based on a decrease in chronic absenteeism from 12.3% in 2018 to 10.7% in 2019

Action 3.4: Each school site will have one School Counselor to provide support and services to students who are in need of mental health and/or well-being support. Access to a school counselor will benefit the mental health of socioeconomically disadvantaged, foster youth and EL students. Portions of this action are being carried over from the 2019-20 LCAP and have been determined to be effective based on a decrease in chronic absenteeism from 12.3% in 2018 to 10.7% in 2019.

We believe these actions will support the social emotional needs of unduplicated pupils and will lead to decreased chronic absenteeism as described in our Expected Measurable Outcomes in Goal 3. (p.22)

School Climate (school connectedness & school safety)
According to the 2019 California Dashboard:
2.2% of all students were suspended at least once (Declined 0.9%).
Student groups % reported in students suspended at least once:
Foster Youth:12.5% (increased 8.8%), English Learners 1.3% (declined 1.6%), Socioeconomically Disadvantaged: 2.4% (1% declined).

According to student climate surveys administered in the Spring of 2021, 93% of students in grades 5 - 8 felt their school provided them with a good education. However, only 71% of students felt that there was a staff member who they can talk to. 84% of staff felt students look forward to attending school each day (on site/distance learning) and 84% of parents said that the district/school offers extra

help/resources outside of the regular school day to students who are in need.

Action 3.3: Social-Emotional Support will be provided to students to ensure their social-emotional well-being is supported. Teachers and staff will be provided resources and professional development to ensure they are equipped to provide support to students. With the support of social and emotional well-being, socioeconomically disadvantaged, foster youth, and EL students all students, including Foster Youth, will have fewer disciplinary issues, can focus more on school work, and can better develop social skills. This will lead to improved academic outcomes and better health later in life.

Action 3.5: One Opportunity class teacher will be placed to support students as an alternative to suspension. Socioeconomically disadvantaged, foster youth and EL students will receive instruction as well as behavioral support in this class as opposed to being suspended and sent home where support may not be available during the school day. Portions of this action are being carried over from the 2019-2020 LCAP and have been determined to be effective based on a decrease in chronic absenteeism in socioeconomically disadvantaged students (10.9%, declined 1.6%) and English Learners (8.7%, declined 3%).

Action 3.6: After-school sports and clubs will be provided to all students with an emphasis on student participation from socioeconomically disadvantaged, foster youth, and English Learners will provide opportunities that they typically do not have access to.

Action 3.7: Incentives and material/supplies will be used to support a multi-tiered system of Positive Behavior Intervention and Supports (PBIS) to students to ensure socioeconomically disadvantaged, foster youth, and English Learners students are supported with behavior and positively recognized for appropriate behavior and positive attendance. Portions of this action are being carried over from the 2019-2020 LCAP and have been determined to be effective based on a decrease in chronic absenteeism in socioeconomically disadvantaged students (10.9%, declined 1.6%) and English Learners (8.7%, declined 3%).

Action 3.9: Field trips will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences that they may not normally have access to and will improve their desire to want to attend school each day. Portions of this action are being carried over from the 2019-2020 LCAP and have been determined to be effective based on a decrease in chronic absenteeism in socioeconomically disadvantaged students (10.9%, declined 1.6%) and English Learners (8.7%, declined 3%).

Action 3.10: Opportunities to participate in music will be provided to all students with an emphasis on socioeconomically disadvantaged students, foster youth, and English Learners to increase opportunities and experiences that they may not normally have access to by providing one music teacher at each school site. Portions of this action are being carried over from the 2019-2020 LCAP and have been determined to be effective based on a decrease in chronic absenteeism in socioeconomically disadvantaged students (10.9%, declined 1.6%) and English Learners (8.7%, declined 3%).

Action 3.11: Crossing guards will be placed at designated areas to ensure safe crossing as most socioeconomically disadvantaged, foster youth, and EL students as the majority of students walk to school. An increased safety measure such as crossing guards will help students feel safe while walking to school.

We believe these actions will help to improve school connectedness and school safety as described in our Expected Measurable Outcomes in Goal 3. (p.20-22)

Parent Involvement

Parent engagement data shows that currently, the participation rate on the DELAC is 82%. District advisory participation rate is 55%. Given this lower than desired level of parent participation, we plan to continue the following action.

Action 3.2: Increased resources and opportunities will be provided to parents to increase Parent Engagement (Parent Education Resource Center Director (1), Parent Education Resource Center Clerk (1), Parent communication tools (Parent Square), child care for school events, verbal translation services, supplies/materials). A focused effort to increase parent engagement will benefit socioeconomically disadvantaged, foster youth and EL students as parents of these students face additional barriers that can impede their participation in their child's education. This action will result in parents of unduplicated pupils feeling more welcome and increasing their attendance at parent engagement activities.

The action is being carried over from the 2019-20 LCAP and has been determined to be effective based on an increase in DELAC participation rate from 75% in 2016-17 to 82% in 2020.

We believe this action will help to improve parent engagement as described in our Expected Measurable Outcomes in Goal 3. (p.22-25)

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

In addition to the actions and services being provided LEA-wide, the actions described below are increased or improved and meet and/or exceed the totality of the required percentage increase as compared to all services for all students.

Action 2.1: Providing EL students with targeted support during daily designated support to ensure growth on the English Language Proficiency Assessments for California by providing the following: Teacher on Special Assignment (4 total - one per school site) will provide support to teachers to support instruction for both designated and integrated ELD; Instructional Aides (20) provide targeted support to students; Materials/supplies to support EL students.

Action 2.2: Providing targeted professional development for English Language Development (substitute teachers, materials/supplies, travel/conference) to equip teachers to meet the unique needs of English learners.

Action 2.3: Providing supplemental curriculum (Rosetta Stone English) as additional language development support to English learners.

We believe these actions will support the academic needs of unduplicated pupils and increase their academic achievement in English Language Development as described in our Expected Measurable Outcomes in Goal 2.

Total Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
$10,077,241.00			$357,239.00	$10,434,480.00

Totals:	Total Personnel	Total Non-personnel
Totals:	$7,597,705.00	$2,836,775.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	All	State adopted instructional materials	$300,000.00				$300,000.00
1	2	English Learners Foster Youth Low Income	Supplemental Instructional Services	$3,070,154.00				$3,070,154.00
1	3	English Learners Foster Youth Low Income	Educational Technology	$942,053.00				$942,053.00
1	4	English Learners Foster Youth Low Income	Increased Intervention Opportunities	$257,795.00				$257,795.00
1	5	English Learners Foster Youth Low Income	Library Media Services	$329,763.00				$329,763.00
1	6	English Learners Foster Youth Low Income	Professional Development	$156,056.00				$156,056.00
1	7	English Learners Foster Youth Low Income	Recruiting and Retaining Highly-Qualified Teachers	$180,160.00				$180,160.00
1	8	Students with Disabilities	Special Education Support	$1,996,671.00			$357,239.00	$2,353,910.00
1	9	English Learners Foster Youth Low Income	Physical Education Aide (1)	$30,968.00				$30,968.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	1	English Learners	English Language Learner instructional support	$855,127.00				$855,127.00
2	2	English Learners	Professional Development	$4,629.00				$4,629.00
2	3	English Learners	ELD curriculum	$193,111.00				$193,111.00
3	1	English Learners Foster Youth Low Income	Supplemental Pupil Services	$480,107.00				$480,107.00
3	2	English Learners Foster Youth Low Income	Increased Parent Engagement	$214,523.00				$214,523.00
3	3	English Learners Foster Youth Low Income	Social Emotional Support	$35,000.00				$35,000.00
3	4	English Learners Foster Youth Low Income	Increased student support and services	$233,149.00				$233,149.00
3	5	English Learners Foster Youth Low Income	Opportunity class	$149,297.00				$149,297.00
3	6	English Learners Foster Youth Low Income	After-school sports and clubs	$130,812.00				$130,812.00
3	7	English Learners Foster Youth Low Income	Positive Behavior Intervention and Supports	$10,000.00				$10,000.00
3	8	All	Safety support services	$135,000.00				$135,000.00
3	9	English Learners Foster Youth Low Income	Field trips	$144,029.00				$144,029.00
3	10	English Learners Foster Youth Low Income	Music Teachers (2,4)	$163,837.00				$163,837.00

Goal	Action #	Student Group(s)	Title	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	**11**	English Learners Foster Youth Low Income	Crossing guards	$65,000.00				$65,000.00

Contributing Expenditures Tables

Totals by Type	Total LCFF Funds	Total Funds
Total:	$7,645,570.00	$7,645,570.00
LEA-wide Total:	$6,561,735.00	$6,561,735.00
Limited Total:	$1,052,867.00	$1,052,867.00
Schoolwide Total:	$30,968.00	$30,968.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
1	**2**	Supplemental Instructional Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,070,154.00	$3,070,154.00
1	**3**	Educational Technology	LEA-wide	English Learners Foster Youth Low Income	All Schools	$942,053.00	$942,053.00
1	**4**	Increased Intervention Opportunities	LEA-wide	English Learners Foster Youth Low Income	All Schools	$257,795.00	$257,795.00
1	**5**	Library Media Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$329,763.00	$329,763.00
1	**6**	Professional Development	LEA-wide	English Learners Foster Youth Low Income	All Schools	$156,056.00	$156,056.00
1	**7**	Recruiting and Retaining Highly-Qualified Teachers	LEA-wide	English Learners Foster Youth Low Income	All Schools	$180,160.00	$180,160.00
1	**9**	Physical Education Aide (1)	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Fairfax Junior High 7-8	$30,968.00	$30,968.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
2	1	English Language Learner instructional support	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$855,127.00	$855,127.00
2	2	Professional Development	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$4,629.00	$4,629.00
2	3	ELD curriculum	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$193,111.00	$193,111.00
3	1	Supplemental Pupil Services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$480,107.00	$480,107.00
3	2	Increased Parent Engagement	LEA-wide	English Learners Foster Youth Low Income	All Schools	$214,523.00	$214,523.00
3	3	Social Emotional Support	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	$35,000.00
3	4	Increased student support and services	LEA-wide	English Learners Foster Youth Low Income	All Schools	$233,149.00	$233,149.00
3	5	Opportunity class	LEA-wide	English Learners Foster Youth Low Income	All Schools	$149,297.00	$149,297.00
3	6	After-school sports and clubs	LEA-wide	English Learners Foster Youth Low Income	All Schools	$130,812.00	$130,812.00
3	7	Positive Behavior Intervention and Supports	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	$10,000.00
3	9	Field trips	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,029.00	$144,029.00
3	10	Music Teachers (2,4)	LEA-wide	English Learners	All Schools	$163,837.00	$163,837.00

Goal	Action #	Action Title	Scope	Unduplicated Student Group(s)	Location	LCFF Funds	Total Funds
				Foster Youth Low Income			
3	**11**	Crossing guards	LEA-wide	English Learners Foster Youth Low Income	All Schools	$65,000.00	$65,000.00

Annual Update Table Year 1 [2021-22]

Annual update of the 2021-22 goals will occur during the 2022-23 update cycle.

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Total Planned Expenditures	Total Estimated Actual Expenditures

Totals:	Planned Expenditure Total	Estimated Actual Total
Totals:		

Instructions

Plan Summary

Stakeholder Engagement

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 LCAP template, please contact the local COE, or the California Department of Education's (CDE's) Local Agency Systems Support Office by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] 52064(e)(1)). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. Local educational agencies (LEAs) should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Stakeholder Engagement:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful stakeholder engagement (*EC* 52064(e)(1)). Local stakeholders possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* 52064(b)(4-6)).

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

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

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

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

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for stakeholders and the public.

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the "Red" or "Orange" performance category or any local indicator where the LEA received a "Not Met" or "Not Met for Two or More Years" rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Stakeholder Engagement

Purpose

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

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

Statute and regulations specify the stakeholder groups that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP. Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

> **Local Control and Accountability Plan:**
> For county offices of education and school districts only, verify the LEA:
>
> a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
>
> b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

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

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

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

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

Prompt 2: "A summary of the feedback provided by specific stakeholder groups."

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

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

A sufficient response to this prompt will provide stakeholders and the public clear, specific information about how the stakeholder engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the stakeholder feedback described in response to Prompt 2. This may include a description of how the LEA prioritized stakeholder requests within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, "aspects" of an LCAP that may have been influenced by stakeholder input can include, but are not necessarily limited to:

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

- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

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

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

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

Maintenance of Progress Goal
Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with stakeholders, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

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

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–2021 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g. graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.
- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023-24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023-24)
Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2021–22**.	Enter information in this box when completing the LCAP for **2022–23**. Leave blank until then.	Enter information in this box when completing the LCAP for **2023–24**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25**. Leave blank until then.	Enter information in this box when completing the LCAP for **2021–22**.

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

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

> ***Actions for English Learners:*** School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in *EC* Section 306, provided to students and professional development activities specific to English learners.
>
> ***Actions for Foster Youth***: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year

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

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

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

Purpose

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

Requirements and Instructions

This section must be completed for each LCAP year.

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

***Percentage to Increase or Improve Services*:** Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Increased Apportionment based on the enrollment of Foster Youth, English Learners, and Low-Income Students: Specify the estimate of the amount of funds apportioned on the basis of the number and concentration of unduplicated pupils for the LCAP year.

Required Descriptions:

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

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 *CCR* Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

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

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

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7% lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])
>
> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school

climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action(s))

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

Unduplicated Percentage < 55%: For school districts with an unduplicated pupil percentage of less than 55%, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40% or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

Expenditure Tables

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

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

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

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

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

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All", or by entering a specific student group or groups.
- **Increased / Improved**: Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:

- **Scope**: The scope of an action may be LEA-wide (i.e. districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
- **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
- **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools”. If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

- **Time Span**: Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year”, or “2 Years”, or “6 Months”.
- **Personnel Expense**: This column will be automatically calculated based on information provided in the following columns:
  - **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
  - **Total Non-Personnel**: This amount will be automatically calculated.
- **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).
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.