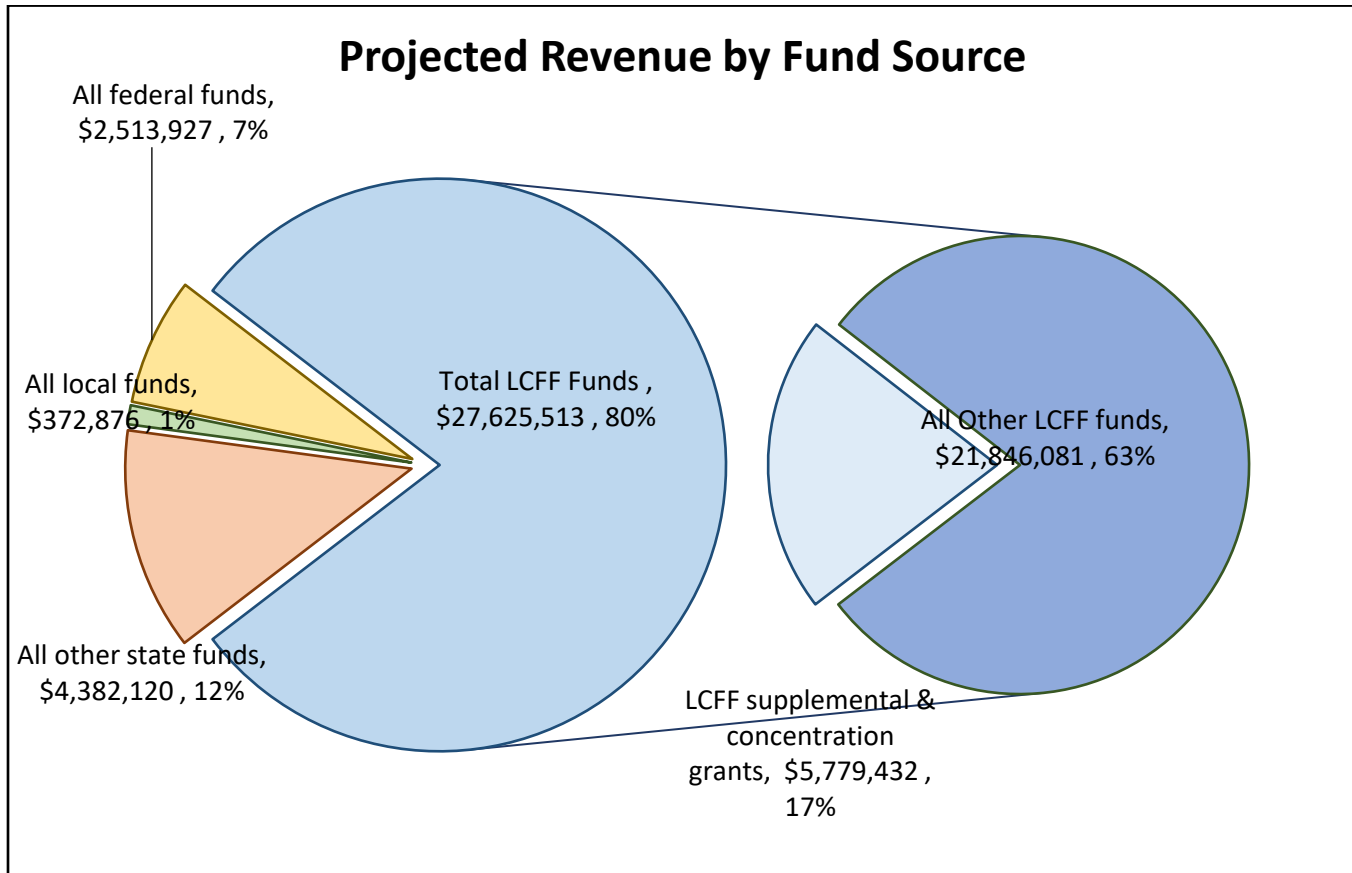# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Live Oak Unified School District
CDS Code: 51-71399-0000000
School Year: 2023-24
LEA contact information:
Mathew Gulbrandsen
Superintendent
mgulbrandsen@lousd.k12.ca.us
(530)695-5400

Approved by SCSOS on 9-12-23

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,513,927 , 7%

All local funds, $372,876 , 1%

Total LCFF Funds , $27,625,513 , 80%

All other state funds, $4,382,120 , 12%

All Other LCFF funds, $21,846,081 , 63%

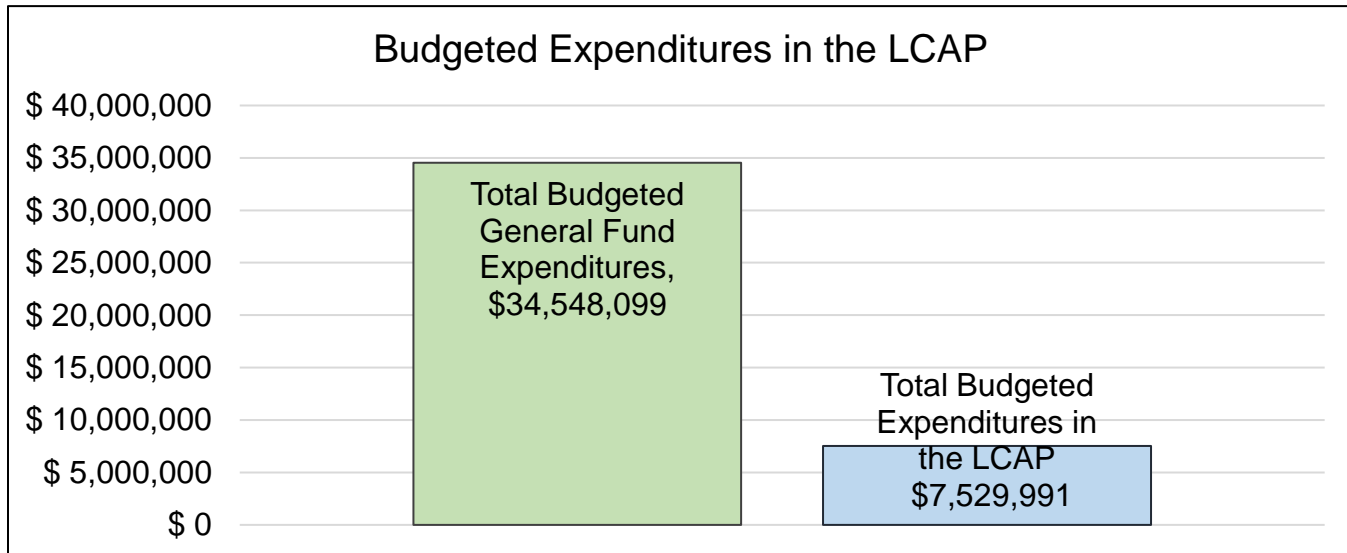LCFF supplemental & concentration grants, $5,779,432 , 17%

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

The text description for the above chart is as follows: The total revenue projected for Live Oak Unified School District is $34,894,436, of which $27,625,513 is Local Control Funding Formula (LCFF), $4,382,120 is other state funds, $372,876 is local funds, and $2,513,927 is federal funds. Of the $27,625,513 in LCFF Funds, $5,779,432 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $34,548,099	Total Budgeted Expenditures in the LCAP $7,529,991

This chart provides a quick summary of how much Live Oak Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Live Oak Unified School District plans to spend $34,548,099 for the 2023-24 school year. Of that amount, $7,529,991 is tied to actions/services in the LCAP and $27,018,180 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
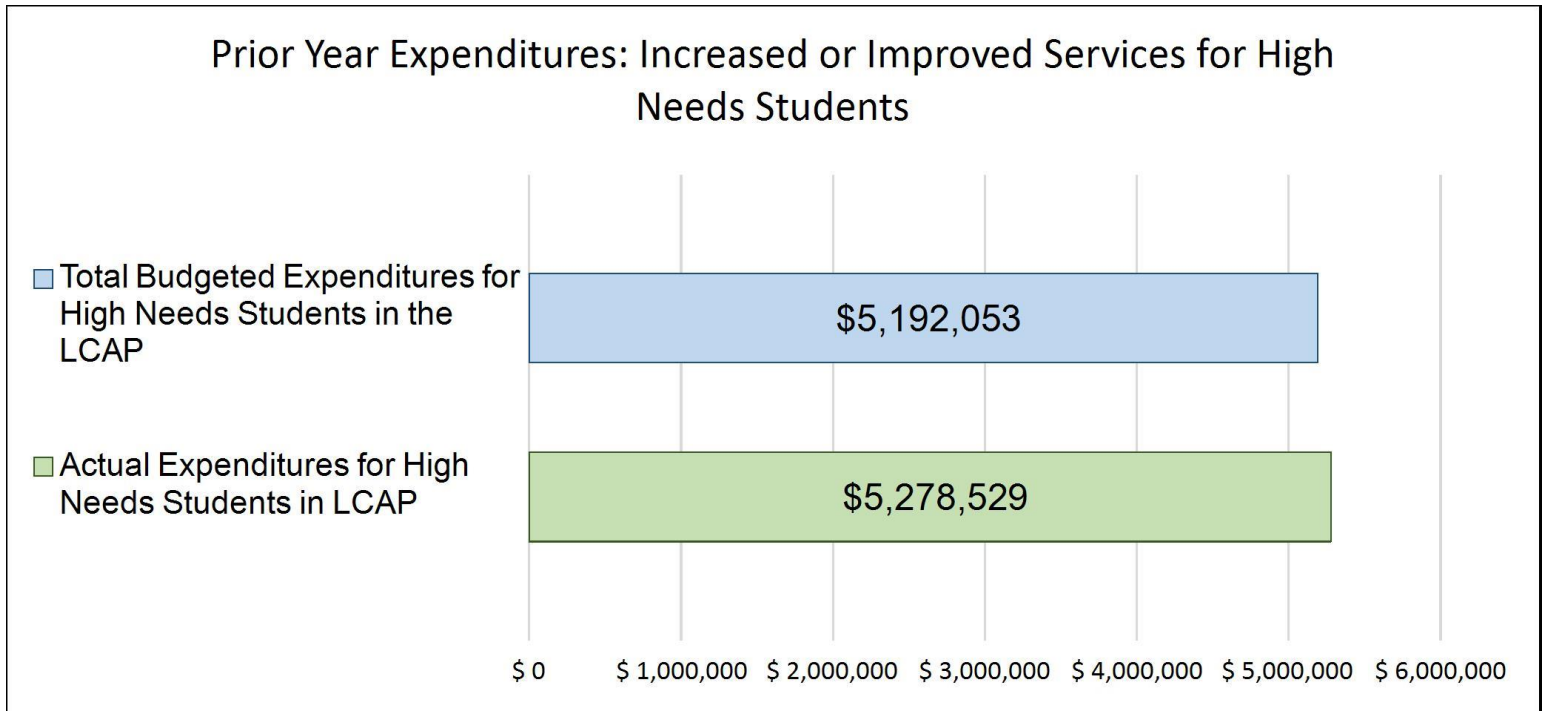
- Instruction:
- Instruction- Related Service (supervision, site admin, staff development, library/media):
- Pupil Services (guidance counseling, attendance, health, transportation):
- Ancillary Services (athletics, school sponsored co-curricular):
- Community Service (noon duty supervision, crossing guards):
- General Administration (board, superintendent, business, personnel, technology:
- Plant Services (maintenance, grounds, custodial):
- Other Outgo (special education encroachment, loan payments):

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

In 2023-24, Live Oak Unified School District is projecting it will receive $5,779,432 based on the enrollment of foster youth, English learner, and low-income students. Live Oak Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Live Oak Unified School District plans to spend $5,908,304 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 2022-23

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$5,192,053
☐ Actual Expenditures for High Needs Students in LCAP	$5,278,529

$ 0 $ 1,000,000 $ 2,000,000 $ 3,000,000 $ 4,000,000 $ 5,000,000 $ 6,000,000

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

The text description of the above chart is as follows: In 2022-23, Live Oak Unified School District's LCAP budgeted $5,192,053 for planned actions to increase or improve services for high needs students. Live Oak Unified School District actually spent $5,278,529 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Live Oak Unified School District	Mathew Gulbrandsen Superintendent	mgulbrandsen@lousd.k12.ca.us (530)695-5400

Plan Summary [2023-24]

General Information

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

Live Oak Unified School District serves a diverse group of students with the goal of "preparing each and every one of them for success in college and career. Our student enrollment is 1,977. The student population is 61.7% Hispanic, 25.2% White, and 9.2% Asian. 16.8% of our students are EL and 69% are classified as Low income. Our LCFF Unduplicated count is 72%. Our students are served in grade levels ranging from Transitional Kindergarten to Twelfth Grade at five quality schools. Luther Elementary serves 784 students in grades TK to 5th; Live Oak Middle School serves 389 students in 6th to 8th; Encinal is a small TK to 8th grade school that serves 117 students. Live Oak Alternative school serves 56 students in both Independent Study and Opportunity, while Valley Oak High Schools serves 29 students in an alternative 9-12 program. Live Oak High School serves 595 students in a traditional 9th to 12th setting. The LCAP goals are educational partner created and directly tied to the school district's vision and mission. All schools align their site goals with District LCAP goals to provide continuity of services and a shared vision.

Reflections: Successes

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

Entering the 2019-20 school year LOUSD was pleased with progress across the Dashboard. ELA was up 15.6 points and moved into the Green. Math was up 12 points and improved to Yellow. English Learner Progress met the High level at 60.5%. The College and Career indicator increased 3.7% and into the Green. Chronic Absenteeism declined 2.9% and improved to Green. Graduation rate was at 94.4% without any subgroups in Red, Orange, or Yellow. Suspension Rates declined 1.3% and into Green. Staff, Parents, and Student surveys indicated that LOUSD was providing a learning environment that was clean, safe, supportive, communicative, and caring. Toward the Spring, COVID-19 hit and like all LEA's, LOUSD transitioned to Distance Learning and did the best it could in uncharted territory.

In 2021-22 the learning curve was huge and after the Spring, LOUSD staff spent the Summer enhancing all components of Distance Learning and created Hybrid schedules that maximized student's time with teachers in synchronous settings. Staff rejected the online canned curriculum's and chose to teach their curriculum and do as much as possible to cover essential standards, provide rigor, and also provide more supports than ever before. Staff committed to professional development over the summer and throughout the Fall of 2020 to develop robust Google Classrooms with embedded student supports. Staff started evening office hours for families, counselors reached out individually and created online resources and interventions were modified to meet the immediate needs of students. Special Educations students, English Learners and struggling students were placed in cohorts and allowed on campus to receive extra supports. Technology was given to every students and hotspots to all that struggled with connectivity. Families shared that the change from Spring 2020 to the Fall of 2020 was huge. Classes provided both synchronous and asynchronous instruction and staff was well trained in their delivery.

In 2022-23, 97% of students returned to in-person instruction, while 3% chose to remain off campus in Independent Study. Staff continued efforts to support students both academically and social/emotionally. Teachers offered extra support and focused on making connections with each and every student. Shadow classes were offered in Math, in-person and online tutoring, and increased Instructional aide hours to provide more group/station time in class, along with expansion of interventions in math and ELA. Counselors made concerted efforts to check-in with students and responded many times on weekends when students were identified in crisis. LOUSD continued it's partnered with Sutter County Office of Education to maintain the CARE team focused on providing critical counseling to students and families. Along with the CARE team, LOUSD maintained it's relationship with New Hope counseling to offer intensive support to both students and staff. LOUSD also successfully created an in-house COVID team to test, monitor, and communicate with students and families.

The results of all these efforts were that students continued to make growth in both iReady assessments, Dibels, and credit attainment and recovery. Students' behaviors improved significantly, and suspension rates lowered. The number of students failing classes decreased by over 20%, while the number of students with C's or better increased by over 18%. iReady scores from Fall to Winter showed significant growth. 95% of students in Reading met growth targets and 58% of students in Math met growth targets. EL students made EL Progress at 62.8% (High) and the Graduation Rate remained above 93% (High). Actions that provided these positive results will be continued in 2023-24.

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.

With the successes mentioned above there were also areas that LOUSD needs to address going forward. The Dashboard pointed out that the Students with Disability (SWD) and Foster Youth (FY) subgroups fell short. Both subgroups struggled with Chronic Absenteeism and Suspensions, while the SWD subgroup also struggled in ELA and Math. District wide efforts to provide both additional supports and modified approaches will be a focus moving into the new LCAP. Suspension rates have decreased in 2022-23 with other means of correction/counseling and should reflect a positive change on the dashboard.

In 2021-22 and 2022-23 the biggest struggles have been student absenteeism. COVID messaging taught parents and staff to keep students home and LOUSD is now working diligently to communicate with all Educational Partners the importance of being in school and what constitutes a legitimate reason to be absent. Chronic absenteeism has remained an issue all year, with some improvements across the board. School sites communicated with parents regularly and instituted attendance incentives at all grade levels.

The 2022 Dashboard identified ELA at 14.1 points below standard (Low), Math at 60.4 points below standard(Low), Suspension Rates at 4.7% (High), and Chronic Absenteeism at 36.6% (High) as areas of needs. Intervention efforts in both Math and ELA will address low scores. Interventions are delivered in Tier I, II and III supports at all schools. Instructional aides, teachers and supplemental programs will work to address individual student needs. Suspension rates are being addressed by providing additional interventions prior to suspension. Chronic Absenteeism will be addressed at each school site by communication with parents, adding transportation options, and providing short term independent study as a viable option to families. In partnership with Sutter County Office of Education, LOUSD is addressing Differentiated Assistance needs for SPED and Foster youth in the areas of Chronic absenteeism and Suspension Rate. SPED students are also in need of supports for Math, ELA and credit completion. Together data analysis, root cause analysis and continuous improvement efforts will be completed for these subgroups.

LCAP Highlights

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

Live Oak Unified School District is proud of its universal support system that addresses the whole child. The LCAP aligned goals create a system that offers unduplicated students supports academically, socially, and emotionally. Classrooms are supported with highly qualified teachers and instructional aides that receive regular, ongoing professional development. The AVID system has given teachers a common language and strategies that create a college going culture starting in Kindergarten. Technology is infused in classrooms as early as Transitional Kindergarten and students are becoming Google proficient. Academic interventions are embedded in each school, supporting unduplicated students in math, ELA and ELD. A district wide assessment system helps to identify academic gaps to be addressed in each student. Five social-emotional counselors work at each school site, providing whole class instruction, group behavioral intervention and individual support. The counselors work with County agencies to make sure students and families are provided the support they need. Unduplicated students are provided enrichment opportunities with arts, music (K-12), and an expanded career technical education at the high school.

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 LOUSD schools were identified for CSI

Support for Identified Schools

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

No LOUSD schools were identified for CSI

Monitoring and Evaluating Effectiveness

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

No LOUSD schools were identified for CSI

Engaging Educational Partners

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

The Superintendent consulted with a broad range of educational partners to gain input and feedback that helped inform both the Annual Review and the LCAP during a series of meetings:

March 1 (2023): Met with members of all five school Site Councils (parents, teachers, administrators, and students)
March 8 (2023): Met with EL Parent Advisory Group
April 3 (2023): Met w/Sutter County SELPA
April 24 (2023): Met with CSEA (Live Oak Classified Staff)
April 24 (2023): Met with LOTA (Live Oak Teachers Association)
April 26-28 (2023) Met with students from Encinal, Luther, LOMS, LOMS, and LOAS
May 10 (2023): Met with Parent Advisory Committee

Along with these meetings LOMS, LOAS, Encinal, and LOHS conducted student surveys. Parents and Staff also conducted LCAP surveys districtwide to inform the process.

Parents were notified of meetings by letter and phone dialer.

On April 26 and May 17 study sessions for public input were conducted by the Governing board.

Public hearings on the LCAP and budget were held at the June 5 Board meeting and the public was provided with an opportunity to comment. The LCAP and budget were adopted at the June 7 Board meeting.

A summary of the feedback provided by specific educational partners.

LOTA- Teachers shared their support of instructional aides to support both core instruction and interventions. They mentioned the need for aides to be trained and opportunities for communication after interventions are provided to students. The continued use of long-term substitute teachers was also requested for the ability to provide professional development throughout the year. It was also shared that counseling supports for students and staff were crucial and should consider expansion in the future.

CSEA- Classified staff shared that they would like training for classroom aides.

Super Site Council- Each group looked at needs through the lens of their schools and the common themes were maintaining instructional aide time, maintaining long-term substitutes, AVID, Social/Emotional Counseling, and continued efforts in professional development.

Sutter County SELPA- data of SWD was reviewed and the need for continued aide support and push in services was discussed.

EL Parents- parents shared their desire to see more parent information night and increased campus security.

Parent Advisory- Group looked at feedback from all groups and reiterated support for AVID, aides, counseling, and would like to see added security and college and career tech at LOMS.

Students- students wanted more offerings of electives such as CTE and continued tutorial supports. They also shared the need additional counseling support, with scheduled check-ins and improved school security.

Board- The Board looked at all feedback and confirmed support of Counseling, increased interventions and tutoring, aide support, and the need to remove barriers to college and career. Approving added security and a College and Career tech at LOMS.

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

LOTA- The LCAP addresses instructional aides to support both core instruction and interventions, professional development and counseling supports for students.

CSEA- The LCAP addresses aides and professional development.

Super Site Council- The LCAP addresses AVID, Aide support, Social/Emotional Counseling, and college and career.

Sutter County SELPA- The LCAP addresses aides and interventions.

EL Parents- The LCAP addresses parent educational/engagement opportunities and school security.

Parent Advisory- The LCAP addresses continued support of AVID, aides, counseling, and ways for students to prepare for and explore college and career.

Students- The LCAP addresses continued support of CTE, tutoring options for students, additional counseling support and campus security.

Board- The LCAP addresses additional Counseling, continued support interventions and tutoring, aide support with professional development, campus security and supports for college and career.

The common theme from all groups was need for additional counseling so there was a decision to add an additional social/emotional counselor along with continued partnerships with Sutter County CARE team and New Day counseling. Professional development will be provided to classroom aides and there will be a continued emphasis on tutoring and instructional supports/interventions provided by aides and shadow classes in math and ELA.

Goals and Actions

Goal

Goal #	Description
1	Increase student growth toward proficiency in Core subjects. (ELA/ELD, Math, Science and Social Science) 1.1 Hire staff to improve interventions/supports for accessing core instruction (RtI- Math and ELA, ELD, AVID, SPED) 1.2 Provide quality, ongoing professional development and collaboration in California State Standards, RtI, ELD, and AVID WICOR strategies, that support site and district staff needs. 1.3 Improve and increase the use of technology for instruction and assessment. 1.4 Provide instructional materials and supplemental materials to support and improve the implementation of California state standards and interventions necessary to improve student access and proficiency.

An explanation of why the LEA has developed this goal.

Goal 1 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that barriers need to be removed and supports put in place to move students to proficiency. It is acknowledged that students come to LOUSD with different educational experiences and differing abilities. Formative (DIBBLES, MAP/iReady) and Summative (CAASPP, ELPAC, Surveys) assessments were used to determine the original needs and are repeatedly looked at each year to measure progress and refocus efforts in newly identified areas. Data showed that tier II and tier III supports needed to be expanded and focused on discreet reading skills, EL skills, and foundational math. A large component of successful interventions is the continuous training of staff.

The actions created to address this goal have resulted in growth for unduplicated students and will sustain that growth with continuous evaluation of interventions and targeted professional development to move students toward proficiency. COVID regression challenges schools to refocus efforts and catch students up to where they were three years ago.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SBAC ELA: Scale score points distance from standard (State Priority 2a and 4a)	2019 Dashboard (2018-19 SBAC): ALL: .1 points above SED: 5.1 points below EL: 67 points below RFEP: 4.8 points below SWD: 76 points below	Unavailable until the Spring 2022 administration	2022 Dashboard (2021-22 SBAC): ALL: 14.1 points below SED: 24.9 points below EL: 44.6 points below RFEP: 32.5 points below SWD: 94.4 points below		ALL: 5 points above SED: 0 points below EL: 55 points below RFEP: 0 points below SWD: 65 points below
SBAC Math: Scale score points distance from standard (State Priority 2a and 4a)	2019 Dashboard (2018-19 SBAC): ALL: 27.5 points below SED: 33.4 points below EL: 86.3 points below RFEP: 22.1 points below SWD: 102.2 points below	Unavailable until the Spring 2022 administration	2022 Dashboard (2021-22 SBAC): ALL: 60.4 points below SED: 73 points below EL: 82.7 points below RFEP: 65.1 points below SWD: 125.5 points below		ALL: 20 points below SED: 25 points below EL: 75 points below RFEP: 15 points below SWD: 90 points below
ELPAC % of EL's making progress	2019 Dashboard (English Learner Progress):	Percentage will be calculated and part of 2022 Dashboard	2022 Dashboard (English Learner Progress):		64% making progress

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(State Priority 2b and 4e)	60.5% making progress	33 of the 144 went down a performance level 82 of the 144 stayed the same 27 of the 144 went up 1 level 2 of the 144 went up 2 levels	62.8% making progress		
CAST (State Priority 2a)	2022-23 Test Results 5th: 17% Met or Exceeded 8th: 22% Met or Exceeded HS: 21% Met or Exceeded	Unavailable until the Spring 2022 administration	2022-23 Test Results 5th: 17% Met or Exceeded 8th: 22% Met or Exceeded HS: 21% Met or Exceeded		5th: 30% Met or Exceeded 8th: 30% Met or Exceeded HS: 30% Met or Exceeded
MAP ELA Growth Reading (State Priority 8)	2019 MAP ELA K 35% at or above standard 1 43% at or above standard 2 57% at or above standard 3 63% at or above standard 4 58% at or above standard 5 52% at or above standard	2022 MAP ELA K 31% at or above standard 1 29% at or above standard 2 33% at or above standard 3 44% at or above standard 4 40% at or above standard 5 39% at or above standard	2022-23 iReady ELA-Winter (Spring) K 38% at or above standard (61%) 1 25% at or above standard (45%) 2 30% at or above standard (44%) 3 56% at or above standard 4 30% at or above standard		K 40% at or above standard 1 48% at or above standard 2 63% at or above standard 3 68% at or above standard 4 66% at or above standard 5 57% at or above standard 6 65% at or above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6 60% at or above standard 7 63% at or above standard 8 63% at or above standard 9 64% at or above standard 10 73% at or above standard 11 75% at or above standard	6 40% at or above standard 7 59% at or above standard 8 60% at or above standard 9 58% at or above standard 10 58% at or above standard 11 48% at or above standard Data is based on pre-COVID norm benched assessments	5 32% at or above standard 6 38% at or above standard 7 29% at or above standard 8 27% at or above standard 9 19% at or above standard 10 15% at or above standard 11 18% at or above standard Data is based on pre-COVID norm benched assessments		7 68% at or above standard 8 68% at or above standard 9 69% at or above standard 10 78% at or above standard 11 80% at or above standard
MAP Math Growth Math (State Priority 8)	2019 MAP Math K 36% at or above standard 1 53% at or above standard 2 64% at or above standard 3 52% at or above standard 4 51% at or above standard 5 52% at or above standard	2022 MAP Math K 40% at or above standard 1 36% at or above standard 2 42% at or above standard 3 43% at or above standard 4 41% at or above standard 5 36% at or above standard	2022-23 iReady Math-Winter (Spring) K 15% at or above standard (29%) 1 22% at or above standard (38%) 2 14% at or above standard (25%) 3 30% at or above standard 4 33% at or above standard 5 35% at or above standard		K 41% at or above standard 1 58% at or above standard 2 69% at or above standard 3 57% at or above standard 4 56% at or above standard 5 57% at or above standard 6 50% at or above standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	6 45% at or above standard 7 65% at or above standard 8 56% at or above standard Int. I 58% at or above standard Int. II 86% at or above standard Int. III 96% at or above standard	6 34% at or above standard 7 33% at or above standard 8 31% at or above standard Int. I 45% at or above standard Int. II 71% at or above standard Int. III 94% at or above standard Data is based on pre-COVID norm benched assessments	6 31% at or above standard 7 22% at or above standard 8 21% at or above standard 9 32% at or above standard 10 20% at or above standard 11 5% at or above standard Data is based on pre-COVID norm benched assessments Switch from MAP to iReady		7 70% at or above standard 8 61% at or above standard Int. I 63% at or above standard Int. II 91% at or above standard Int. III 100% at or above standard
EL Reclassification Rate (State Priority 2b and 4f)	2019 EL Reclassification 23.5% EL Reclassification	10% EL Reclassification	13.8% EL Reclassification		25% EL Reclassification
Student Access to Standards-aligned Instructional material (State Priority 1b)	2019 Williams ACT Williams Act Reporting 100% of students have access to Standards-aligned Instructional material	100% of students have access to Standards-aligned Instructional material	100% of students have access to Standards-aligned Instructional material		100% of students have access to Standards-aligned Instructional material

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Implementation of State Standards LCFF Priority Reflection Tool (State Priority 2a)	2019 LCFF Priority Reflection Tool 4+ average on Reflection Tool	4+ average on Reflection Tool	4+ average on Reflection Tool		4+ average on Reflection Tool

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	1.1(a) LOMS PE Teacher for intervention	Maintain a PE teacher at LOMS to provide flexibility to offer Interventions (RtI) and Enrichment for 6th graders and allows for a 7th/8th grade AVID class	$106,976.00	Yes
1.2	1.1 (b) 41 Instructional aides (six designated for K)	Maintain 41 Instructional aides (six (6) of which are designated for K) to support classroom instruction and intervention.	$1,222,860.00	Yes
1.3	1.1 (c) Curriculum, Instruction, and Assessment Coordinator and administrative assistant	Maintain a Curriculum, Instruction, and Assessment Coordinator and administrative assistant to support and improve the implementation and integration of; RtI, California State Standards, Standard-based curriculum (Math, ELA, NGSS, and Social Science), AVID Elementary, Benchmark assessments, CAASSP assessments, ELD(w/ a focus on Long-term EL's and new RFEP, and AVID WICOR strategies (Tk-12)	$247,515.00	No
1.4	1.1 (d) ELD Support Staff	Maintain ELD Instructional aide at Luther, LOMS and LOHS, and ELD Site Coordinators at Luther, LOMS, and LOHS	$139,027.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	1.1 (e) Additional Math Teachers	Maintain two (2) Math teachers at LOHS and LOMS to allow for additional interventions/shadow and enrichment classes	$208,141.00	Yes
1.6	1.1 (f) AVID Elective Teachers 6-12	Maintain AVID Elective teachers to provide student support to core classes	$155,654.00	Yes
1.7	1.1 (g) Library/Media Techs	Maintain Library/Media Techs to support student access to media/resources/technology	$84,909.00	Yes
1.8	1.1 (h) Full time K-8 Assistant Principals	Maintain full time assistant principals at Luther and LOMS to support intervention/RtI and an additional VP a Luther to support ELD	$206,777.00	Yes
1.9	1.1 (i) Kindergarten Teacher RtI Support	Maintain Kindergarten teachers to provide afternoon target interventions in ELA and Math	$111,363.00	No
1.10	1.1 (j) English/ELD Intervention Teacher	Add English/ELD intervention teacher at LOMS	$105,255.00	Yes
1.11	1.2 (a)Professional Development and collaboration time for staff	Professional Development and collaboration time for staff	$219,519.00	Yes
1.12	1.2 (b) Professional Development Days	Three Professional Development days focused on professional development and collaboration time to successfully implement and maintain the California State Standards, ELD, RtI, instructional strategies(WICOR), and assessments (Formative and summative)	$215,620.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	1.2 (c) Minimum Days for PD and Collaboration	Maintain increased instructional minutes for an increase in number of minimum days for professional development, collaboration, and assessment analysis	$269,525.00	Yes
1.14	1.3 (a) Ed Tech Time	Maintain increased Ed Tech time to support instruction	$164,463.00	Yes
1.15	1.3 (b) Technology Equipment	Maintain funding for classroom technology	$204,000.00	Yes
1.16	1.3 (c) Site funds for LCAP Goals	Maintain school site funds to support site goals ($100/student)	$540,962.00	Yes
1.17	1.3 (d) K-5 Intervention Teacher	Maintain K-5 Intervention Teacher at Luther	$119,324.00	Yes
1.18	1.4 (a) Supplemental Curriculum and Materials	Curriculum, material, and supplies to support/supplement classroom and intervention instruction	$456,161.00	Yes
1.19	1.4 (b) Site funds for LCAP Goals (See Goal 1.3(c))	Maintain school site funds to support site goals ($100/student + Old EIA) (See Goal 1.3(c))		Yes
1.20	1.4 (c) Benchmark Assessments	Maintain NWEA MAP benchmark assessments for ELA and Math to inform instruction and intervention	$40,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. The challenges in implementing many of the actions surrounding intervention were the continued number of absences due to families continuing pattern of absences, from illness concerns to family trips. Chronic absenteeism and high truancy rates stunted the effectiveness of many actions. Successes were the gains experienced throughout the year due to intensive interventions in ELA and Math.

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

The material differences were the result of personnel changes and negotiated salary increases (8.5%). All actions with personnel attached say an increase due to negotiated salary increases. Actions 1.1 was reduced due to staff taking on Adaptive PE responsibilities. Action 1.8 was reduced due to an open position. Action 1.16 increased due to increased enrollment.

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

Students came into the 2022-23 school year with deficits that made interventions and additional supports critical. iReady and Dibbles data showed success with 95% of students in Reading meeting growth targets and 58% of students in Math from Fall to Winter administrations. Reclassification numbers improved slightly and the prediction is that there will be a large increase in 2023-24. LOUSD expects an increase on CAASPP and ELPAC to follow trends seen on iReady assessments.

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.

There are no major changes planned for Goal 1. The staff will use assessment results to make modifications to instruction and intervention to meet the specific needs of each group of students. iReady formative assessments were used for the first time making comparisons between i Ready and MAP difficult. LOUSD staff is looking forward to having comparable data systems in 2023-24.

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

Goals and Actions

Goal

Goal #	Description
2	Prepare all students to be college and career ready 2.1 Maintain staff to improve and increase options for career and college readiness (Including CTE, VAPA, STREAM) 2.2 Provide supplies for added classes to improve instruction 2.3 Provide professional development for teachers and staff in California State standards, AVID WICOR strategies and CTE standards 2.4 Provide increased educational opportunities for all students

An explanation of why the LEA has developed this goal.

Goal 2 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that barriers need to be removed and supports put in place to provide all students, especially unduplicated students, with the tools needed to be career and college ready. It is acknowledged that students come to LOUSD with different abilities, strengths, and support structures. Formative (DIBBLES, MAP, CTE Observations) and Summative (CAASPP, ELPAC, Surveys) assessments were used to determine the original needs and are repeatedly looked at each year to measure progress and refocus efforts in newly identified areas. Data showed that unduplicated students needed support and guidance to be college ready. A-G completion rates were below 30% and less for unduplicated students. AVID, CTE expansion, support classes for math and ELA, and VAPA were identified as ways to address student needs.

The actions created to address this goal have resulted in growth for unduplicated students and will sustain that growth with continuous evaluation of added supports and classes, along with targeted professional development to move students toward career and college ready. A-g Completion rates have increased and have maintained that increase. It is believed that the continuation of these actions will both maintain and improve student progress toward reaching career and college goals.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator: % of students prepared (State Priority 4)	2019 Dashboard All: 50% prepared All: 21.7% approaching prepared	Unavailable until Fall 2022 Dashboard	Unavailable (officially) until Fall 2023 Dashboard		All: 60% prepared All: 25% approaching prepared
College Career Indicator: CTE Completion (State Priority 4c)	2019 Dashboard 25% Completed	Unavailable until Fall 2022 Dashboard	Unavailable (officially) until Fall 2023 Dashboard 27% Completed		35% Completed
College Career Indicator: EAP (3+ Math and EL) (State Priority 4h)	2019 Dashboard 34.2% 3+ on both	Unavailable until Fall 2022 Dashboard	Unavailable until Fall 2023 Dashboard		40% 3+ on both
College Career Indicator: College Course Completion (State Priority 4)	2019 Dashboard College Course Completion 2 %	% unavailable until Fall 2022 Dashboard 2021-22 Dual Enrolled (Yuba College) Spring 2021 = 21 registered Fall 2021 = 22 completed Summer 2021 =38 completed	Unavailable (officially) until Fall 2023 Dashboard College Course Completion 9%		8% College Course Completion

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Indicator: Passed AP test w/3+ (State Priority 4g)	2019 Dashboard 6.6% 3+ on AP test	2020-21 36 Students earned a 3+ % calculated on 2022 Dashboard	Unavailable (officially) until Fall 2023 Dashboard 9.9% 3+ on AP test		10% 3+ on AP test
College Career Indicator: A-G Completion (State Priority 4b)	2019 Dashboard 43.4% A-G Completion	2020-21 54.3% A-G Completion	Unavailable (officially) until Fall 2023 Dashboard 46% A-G Completion		50% A-G Completion
College Career Indicator: State Seal of Biliteracy (State Priority 4)	2019 Dashboard 11.2% earned State Seal of Biliteracy	2020-21 15% earned State Seal of Biliteracy	Unavailable (officially) until Fall 2023 Dashboard 10.3% earned State Seal of Biliteracy		15% earned State Seal of Biliteracy
Course Access 7/8 World Language ELL in ELD (State Priority 7 a-c)	2019 Enrollment 7/8 World Language TBD ELL in ELD 98%	2021 Enrollment 7/8 World Language 13% ELL in ELD 100%	2022 Enrollment 7/8 World Language 15% ELL in ELD 100%		7/8 World Language 25% ELL in ELD 100%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	2.1 (a) Maintain Career Tech Counselor at LOHS and add one at LOMS	Maintain Career Tech counselor to provide supports 6-12 on colleges and career guidance, supports, and parent communication/presentations.	$98,303.00	Yes
2.2	2.1 (b) Maintain 9-12 Elective Teacher	Maintain elective teacher to provide ability to add three advanced computer electives (Digital photography), and provide 9th graders targeted AVID WICOR strategies to allow them to access rigor 9-12	$94,482.00	Yes
2.3	2.1 (c) Maintain K-8 Music Teacher	Maintain Music Teacher K thru 8th grade	$152,000.00	Yes
2.4	2.1 (d) Funding for CTE/ROP Programs	Maintain funding for CTE/ROP staff and programs	$343,810.00	Yes
2.5	2.1 (e) Maintain a 7-12 Math Teacher (See Goal 1.1(f))	Maintain a 7-12 Math Teacher to provide accelerated path at LOMS (See Goal 1.1(f))		Yes
2.6	2.1 (f) Maintain AVID Elective teachers (See Goal 1.1(g))	Maintain AVID Elective teachers to provide student support in core classes (See Goal 1.1(g))		Yes
2.7	2.2 (a) Maintain increase in school site funds to support site goals	Maintain increase in school site funds to support site goals (See Goal 1.3 (c)		Yes
2.8	2.2 (b) Maintain funding for Music, CTE and VAPA Supplies	Maintain funding for Music, CTE and VAPA Supplies	$88,250.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.9	2.2 (c) Maintain funding to support Career Counselor	Maintain funding to support Career Counselor programs and activities	$15,000.00	Yes
2.10	2.3 (a) Provide professional development and collaboration (See Goal 1.1 (b))	Provide professional development and collaboration for staff needs focused on student achievement and good instruction. Instructional Strategies (WICOR, Instructional principles, etc.) supported K-12 (See Goal 1.1 (b))		Yes
2.11	2.4 (a) Supplement ASES Program	Eliminated in 22-23		
2.12	2.4 (b) Maintain expand Summer school	Maintain expand Summer school to provide ELD, RtI, and enrichment.	$57,719.00	Yes
2.13	2.4 (c) Lower cost of tests for student access (See Goal 1.3(c))	Lower cost of AP, PSAT, SAT, ACT tests for student access (See Goal 1.3(c))		Yes
2.14	2.4 (d) Provide opportunities to visit college and career options (See Goal 1.3(c))	Provide opportunities to visit college and career options (See Goal 1.3(c))		Yes
2.15	2.4 (e) Maintain expanded learning opportunities	Maintain expanded learning opportunities with after school tutorial and credit recovery programs	$33,813.00	Yes
2.16	2.4 (f) Provide supplemental funding for co-curricular activities	f) Provide supplemental funding to allow students access to co-curricular activities	$50,000.00	Yes

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. The challenges in implementing some of the actions surrounding intervention were the number of absences. Students throughout the district continued to miss significant amounts of time, resulting in chronic absenteeism and less effective programs and supports.. Successes were the continued high percentage of students leaving LOUSD College and Career ready as indicated by the high A-G rate and number of students completing college classes.

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

The material differences were the result of negotiated salary increases and the shifting of funds from S/C to other sources.. Actions 2.4 and 2.12 saw a reduction because different source of funds were used or S/C funds were overidentified.

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

Students came into the 2022-23 school year with COVID related deficits that made interventions and additional supports critical. The actions were successful in meeting targets for AP tested with a 3+ and College Course completion. Students also were successful in A-G completion at 46% and Seal of Biliteracy at 10.3%.

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.

There are no major changes planned for Goal 2. The staff will use assessment results to make modifications to instruction and intervention to meet the specific needs of each group of students. Action 2.12 will continue to use ESSER III and Learning Loss Recovery funds while available.

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

Goals and Actions

Goal

Goal #	Description
3	Engage and motivate all students in order to create an inclusive, safe, and welcoming learning environment 3.1 Hire staff to meet the social, emotional, and behavioral needs of our students 3.2 Professional development for staff to improve consistency of providing modifications, accommodations, and discipline for all students, especially students with Individual Educational Plans 3.3 Programs and activities to improve school culture, climate, and attendance

An explanation of why the LEA has developed this goal.

Goal 3 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that student need to feel connected, safe, and care about at every school, every day. It is acknowledged that students come to LOUSD schools with different social emotional needs.   Surveys, along with attendance, graduation, and student discipline data were used to determine the original needs and are repeatedly looked at throughout each year to measure progress and refocus efforts in newly identified areas. Data showed that there was a large need for social emotional counseling. A large component of successful interventions is the continuous training of staff.

The actions created to address this goal have resulted in improvement for unduplicated students in the areas of chronic absenteeism, suspension, and graduation rates and will sustain that growth with continuous evaluation of interventions and targeted professional development. COVID challenges have effected schools and there will be much focus on attendance.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism: % of students chronically absent (State Priority 5b)	2019 Dashboard All: 9.7% Homeless: 36.8% SWD: 18.8% FY: 20% SED: 10.3%	2021-22 (AERIES) All: 40.4% Homeless 33.3% SWD: 51.3% FY: 11.1 SED: 40.6% % of Absences due to Quarantine: Luther: 28% Encinal: 48% LOMS: 27% LOHS:34% VOHS: 15% LOAS: 23% % of Absences due to Illness: Luther: 51% Encinal: 34% LOMS: 32% LOHS:56% VOHS: 15% LOAS: 40% % of Absences due to Unexcused: Luther: 14% Encinal: 9% LOMS: 30% LOHS:23% VOHS: 29% LOAS: 22%	2022 Dashboard All: 36.6% Homeless: N/A SWD: 50% FY: 50% SED: 38.9%		All: 8% Homeless: 20% SWD: 10% FY: 10% SED: 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rate % graduating (State Priority 5e)	2019 Dashboard All: 94.4% SED: 94.2%	2020-21 All: 96.9% SED:96.2%	2021-22 All: 93.9% SED:92.9%		All: 95% SED: 95%
Suspension Rates % suspended at least one time (State Priority 6a)	2019 Dashboard All: 4% Homeless: 9.1% SWD: 7.5% FY: 7.1% SED 4%	Suspension Rate calculated on 2022 Dashboard Current 2021-22 (Number of students suspended through 2/15/22) Luther: 8 Encinal: 1 LOMS: 22 LOHS: 29 VOHS: 3 LOAS: 2	2022 Dashboard All: 4.7% Homeless: N/A SWD: 9.7% FY: 10% SED 5.5%		All: 4% Homeless: 4% SWD: 4% FY: 4% SED 4%
Dropouts % of dropout (State Priority 5c and 5d))	2020 Dropouts LOHS/LOAS: 2% LOMS: 0%	2020-21 LOHS/LOAS: 2% LOMS: 0%	2021-22 LOHS/LOAS: 2.6% LOMS: 0%		LOHS/LOAS: less than 1% LOMS: 0%
School Attendance Rates (State Priority 5a)	2019-20 Attendance Rate 94.4%	2021-22 Attendance Rate 89%	2022-22 Attendance Rate 93.1%		Attendance Rate 96%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Pupil Expulsion rates (State Priority 6b)	2019-20 Expulsion Rate less than 1%	2020-21 0 expulsions 2021-22 1 expulsion	2021-22 Expulsion Rate less than 1% (1) 2022-23 Expulsion Rate less than 1% (2)		Expulsion Rate less than 1%
Student Survey % of students who agree (State Priority 6c)	2019 Student Survey 93% of students look forward to coming to school 92% of students feel cared about at school	2022 Student Survey 83% of students look forward to coming to school 93% of students feel cared about at school	2023 Student Survey 79% of students look forward to coming to school 96% of students feel cared about at school		95% of students look forward to coming to school 98% of students feel cared about at school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	3.1 (a) Maintain five full time social-emotional Counselors	Maintain five full time social-emotional Counselors..	$616,976.00	Yes
3.2	3.1 (b) Maintain additional nurse's aide	Maintain additional nurse's aide to improve services to students	$33,655.00	Yes
3.3	3.1 (c) Maintain extended nurse days/hours	Maintain extended nurse days/hours to better meet the needs of students throughout the district	$20,188.00	Yes
3.4	3,2 (a) Maintain Professional Development and collaboration (See Goal 1.2(a))	Maintain Professional Development and collaboration for staff needs focused on student achievement and good instruction (See Goal 1.2(a))		Yes
3.5	3.3 (a) Site funds to promote positive school climate (See Goal 1.3(c))	Site funds for programs to promote positive school climate (See Goal 1.3(c))		Yes
3.6	3.3 (b) Drug Awareness/Prevention Program (4th,7th,9th grades)	Drug Awareness/Prevention Program (4th,7th,9th grades)	$25,017.00	Yes
3.7	3.3 (c) Maintain home to school transportation for students	Maintain home to school transportation for students funding shifted funding		No

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. The challenges in implementing many of the actions was the expanded need from students and families. Students have demonstrated the need for access to counseling and other supports from both self identification and teacher recommendation. Successes were that staff rallied to student needs both in the classroom, in the counseling room and across campuses. Student supports directly impacted a decrease in the number of suspensions and disruptive behaviors. Continued partnership with Sutter County with the CAE team and New Day Therapy also resulted in positive outcomes for students and families.

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

The material differences were the result of negotiated salary increases. All actions with personnel attached say an increase due to negotiated salary increases. Action 3.7 was zeroed out with the increase in transportation funding and the shifting of S/C funding.

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

Students in the 2022-23 school year continued to show social emotional needs. Students struggled in all grades with anxiety and disruptive behaviors in young students demonstrated the need for social emotional counseling. The supports identified in the above actions were successful in addressing student needs in the first three months of school and had a significant impact on the reduction of discipline issues. Student and Family surveys identified that they overwhelming felt supported, safe, cared about and that a counselor was available for them.

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.

There are no major changes planned for Goal 3. There will be an increase to counseling services with the continued partnership with Sutter County. The desire is to see students fells connected, confident, and cared about.

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

Goals and Actions

Goal

Goal #	Description
4	Recruit, hire, train, and retain high quality staff who are committed, collaborative, caring, and focused on student outcomes 4.1 Provide quality, ongoing professional development and collaboration that supports site/district staff needs

An explanation of why the LEA has developed this goal.

Goal 4 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that in order for LOUSD to be successful that it mut find the best employees, train them annually, and retain them by providing the tools they need to be successful. Surveys and staff retention rates were used to determine the original needs and are repeatedly looked at each year to measure progress and refocus efforts in newly identified areas. Data showed that professional development was a priority of staff, along with time for collaboration.

The actions created to address this goal have resulted in staff retention and staff satisfaction in professional development.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Mis-assignments: % of appropriately assigned teachers (State Priority 1a)	2019 Staff Report 100% appropriately assigned	2022 100% appropriately assigned	2022 100% appropriately assigned		100% appropriately assigned
Staff Survey % of staff that are provided input into PD	2019 Staff Survey	2022 Staff Survey	2023 Staff Survey		100% of staff that are provided input into PD

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
% of staff that feel that PD is aligned to staff needs (State Priority 2a and 2b)	100% of staff are provided opportunity for input into PD 95% of staff that feel that PD is aligned to staff needs	100% of staff are provided opportunity for input into PD 94% of staff that feel that PD is aligned to staff needs	94% of staff are provided opportunity for input into PD 93% of staff that feel that PD is aligned to staff needs		100% of staff that feel that PD is aligned to staff needs

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	4.1 (a) Provide professional development and collaboration (See Goal 1.2(a))	Provide professional development and collaboration for staff (See Goal 1.2(a))		Yes
4.2	4.1 (b) Four PD days (See Goal 1.2 (b)	Four PD days focused on California State Standards, ELD, RtI, and instructional strategies, Collaboration time (See Goal 1.2 (b)		Yes
4.3	4.1 (c) Maintain TCIP support for new teachers	Maintain TCIP support for new teachers to clear credential (As county decreases funding)	$56,499.00	No

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. The challenges in implementing some of the actions were the lack of substitute teachers. Creativity was required in the delivery of professional development along with staffs willingness to meet outside of school hours. Success were that LOUSD was able to hire eight long-term subs for coverage and trainings.

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

The only changes were e result of negotiated salary increases.

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

After a rough few years of disjointed professional development, the 2022-23 school year saw significant professional development in Math, ELD, SEL, AVID, Science and assessment. Staff shared in their survey that they felt supported and had the tools they needed to be successful. Momentum from this years professional development will carry over into 2023-24 in the areas of Math, ELD, SEL, AVID, Science and TK standards.

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.

There are no major changes planned for Goal 4. Next year will be focused on professional development for teachers and instructional aides in math, ELD, AVID and SEL.

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

Goals and Actions

Goal

Goal #	Description
5	Engage parents and families to support student success in school 5.1 Increase staff to better engage parents 5.2 Increase and improve parent outreach and education 5.3 Improve and increase means of communicating with parents and the community

An explanation of why the LEA has developed this goal.
Goal 5 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that barriers need to be removed for parent participation. Surveys were used to determine the original needs and are repeatedly looked at each year to measure progress and refocus efforts in getting parents involved. Data identified that parents needed improved communication, access and more thorough information. The actions created to address this goal have resulted in improved communication and more parent involvement. COVID has severely effected this goal the last two years as Zoom meetings had to be used in place of in-person meetings.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Involvement Survey: % of parents that agree (State Priority 3a-c)	2019 Parent Survey 93% of parents that agree that their school keeps them informed 90% of parents that agree that their school	2022 Parent Survey 94% of parents that agree that their school keeps them informed 88% of parents that agree that their school	2023 Parent Survey 93% of parents that agree that their school keeps them informed 90% of parents that agree that their school		95% of parents that agree that their school keeps them informed 95% of parents that agree that their school provides them

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	provides them opportunities to get involved	provides them opportunities to get involved	provides them opportunities to get involved		opportunities to get involved
Participation of parents in school events and meetings (State Priority 3a-c)	2019 Parent Participation 86% of parents attending parent-teacher conferences 82% of parents attending sophomore counseling 54% of parents responding to district wide survey 20% of EL parents attend at least one ELAC	2022 Parent Participation 88% of parents attending parent-teacher conferences (Zoom) N/A of parents attending sophomore counseling 44% of parents responding to district wide survey 31% of EL parents attend at least one ELAC	2023 Parent Participation 86% of parents attending parent-teacher conferences 72% of parents attending sophomore counseling 44% of parents responding to district wide survey 28% of EL parents attend at least one ELAC		2019 Parent Participation 90% of parents attending parent-teacher conferences 90% of parents attending sophomore counseling 60% of parents responding to district wide survey 25% of EL parents attend at least one ELAC

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	5.1 (a) Maintain three bilingual secretaries. One at LOMS and two at Luther.	Maintain three bilingual secretaries. One at LOMS and two at Luther.	$258,604.00	Yes
5.2	5.1 (b) Maintain parent liaison and translation	Maintain parent liaison and translation	$95,608.00	Yes
5.3	5.2 (a) Provide classes for parents	Provide classes for parents. Topics: Requirements for college and career, Curriculum, Social/Emotional/Discipline and technology nights and Computer education	$5,000.00	Yes
5.4	5.3 (a) Maintain phone app	Maintain phone app to provide better access to school information	$1,000.00	Yes
5.5	5.3 (b) Maintain district and school websites	Maintain district and school websites (w/teacher pages) in multiple languages to increase information to parents	$5,000.00	Yes
5.6	5.3 (c) Maintain district phone dialer	Maintain district phone dialer/parent communication system	$9,000.00	Yes
5.7	5.3 (d) Maintain regular mailings	Maintain regular mailings of newsletters, progress reports, and updates (See Goal 1.4 (b))	$6,057.00	No

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. Challenges were getting parents to attend events vs. online communications. Communication continued by phone, text, letter, and website. Successes were that LOUSD say a continued increase in DELAC and ELAC attendance, along with parents attendance at schoolwide events.

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

No material differences outside of negotiated salary increases.

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

Parents reported satisfaction with school and district efforts in communication and access to information.

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.

There are no major changes planned for Goal 5. All schools and the district office will looked for ways to engage families coming out of COVID restrictions.

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

Goals and Actions

Goal

Goal #	Description
6	Provide a learning environment that is safe, clean, and in good repair 6.1 Increase staffing levels to better maintain school sites 6.2 Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings 6.3 Provide funding for school safety; fencing, security cameras, intercoms, bells, etc. 6.4 Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-5th students

An explanation of why the LEA has developed this goal.

Goal 6 was developed by a broad range of educational partners and is revisited every year by educational partners to determine it's effectiveness. It is the feeling from all partners that schools need to be physically safe and maintained at a high level so that there are no barriers to student learning. Surveys were used to determine the original needs and are repeatedly looked at each year to measure progress and refocus efforts in newly identified areas. Data showed that there was a need for safety upgrades, need to maintain facilities and have cleaner classrooms.

The actions created to address this goal have resulted in improvements on all campus as noted by parent, students, and staff.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Staff, Parent,and Student Surveys % of Staff, Parents, and Students that agree (State Priority 1c)	2019 Staff/Parent/Student Surveys 93% that feel safe at school 88% that feel school facilities are clean 92% that feel school facilities are well maintained	2022 Staff/Parent/Student Surveys 93% that feel safe at school 85% that feel school facilities are clean 95% that feel school facilities are well maintained	2023 Staff/Parent/Student Surveys 95% that feel safe at school 95% that feel school facilities are clean 95% that feel school facilities are well maintained		95% that feel safe at school 95% that feel school facilities are clean 95% that feel school facilities are well maintained
School Facilities in good repair (State Priority 1c)	2019 Williams Act Reporting Facilities indicated in good repair	2022 Williams Act Reporting Facilities indicated in good repair	2023 Williams Act Reporting Facilities indicated in good repair		Facilities indicated in good repair

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	6.1 (a) Maintain three additional PM custodians.	Maintain three additional PM custodians.	$192,144.00	No
6.2	6.1 (b) Maintain a 2.2 Maintenance/Grounds position	Maintain a 2.2 Maintenance/Grounds position	$238,815.00	No
6.3	6.2 (a) Maintain funding for district facility needs	Provide funding to allow district to replace roofs, update bathrooms, and maintain school buildings	$65,000.00	No
6.4	6.3 (a) Maintain funding silos for district safety needs	Provide funding for school safety; fencing, security cameras, intercoms, bells, etc.	$150,000.00	No
6.5	6.4 (a) Maintain Crossing guards (Luther) (See Goal 1.1(b))	Provide and maintain crossing guards at the corner of Pennington Rd. and Connecticut Rd. to improve student safety for TK-5th students (See Goal 1.1(b))		Yes

Goal Analysis [2022-23]

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

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

All actions were carried out in 2022-23 for this goal and there were no substantive differences. No significant challenges during the year. Success were that students, staff , and parents found campuses to be well maintained, clean and safe.

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

No material differences. Differences seen are due to negotiated salary increases.

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

The actions have been successful in creating well maintained, safe and clean facilities.

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.

There are no major changes planned for Goal 6. There will be an increase to custodial staff with increased facilities and enrollment.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$5,779,432	$612,673

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
26.98%	0.00%	$0.00	27.59%

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

Required Descriptions

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

Goal 1: Increase student growth toward proficiency in Core subjects. (ELA/ELD, Math, Science and Social Science)- Goal 1 and associated actions listed below were discussed, developed, and designed through the lens of what do the unduplicated students (EL, Socioeconomically Disadvantaged, Foster Youth, and Homeless) of LOUSD need to remove barriers and be successful. Unduplicated students as they enter LOUSD were found by parent survey to be less likely to have attended preschool and over 35% were identified as English Learners, creating the need for instant intervention at the Tk-2 level. Through the expansion of AVID (a program for students that fall within the unduplicated population) LOUSD is able to provide a structure and strategies for student success. Professional development is provided and focused on state standards and intervention supports with a focus on equity and meeting the needs of the most at risk. The need for interventions and supports for unduplicated students throughout the TK-12 system is identified throughout the Dashboard metrics in ELA, Math, and English Learner Progress and NWEA MAP benchmarks. Unduplicated subgroups performed below their peers. The metrics have shown steady growth, moving from Orange to Yellow on the Dashboard, since implementation. This growth was also demonstrated on MAP/iReady benchmarks throughout the district. COVID definitely had an impact on sustaining progress, but are assessments are showing students catching up.

The current dashboard identifies a need to continue these actions to address low ELA and math scores, both overall and with our EL and SED students. Positively our EL students are showing significant growth (62.8%) as demonstrated on the EL Progress indicator on the dashboard. Educational partners agree with the growth and maintenance of growth due to the listed actions. It was determined that by providing the listed actions that the needs of unduplicated students would be served and increased by more than 25%. The desired outcome is that the actions will eliminate the gap between unduplicated students and their peers. This school wide and LEA wide approach also benefits the remaining 27% of non-unduplicated without effecting services for identified students.

- 41 instructional aides (Cross Guards included Goal 6.5)
- 3 ELD instructional aides
- 2 Media/Library Technicians
- 3 Teachers for intervention and enrichment
- 2 Teachers for computer literacy and ELA support
- AVID Teachers
- Full Time VP's (ELD and Intervention Support)
- Intervention time provided by K teachers
- Curriculum, Instruction and Assessment support
- Professional Development
- Collaboration and Planning time
- Ed Tech support
- Technology
- Supplemental Curriculum
- Benchmark Assessment System

Goal 2: Prepare all students to be college and career ready. Goal 2 and associated actions listed below were discussed, developed, and designed through the lens of what do the unduplicated students (EL, Socioeconomically Disadvantaged, Foster Youth, and Homeless) of LOUSD need to remove barriers and be successful. Unduplicated students were underrepresented in college ready, a-g completion and college acceptance. Stakeholders identified barriers that needed to be addressed and supports added. Based on surveys it was determined that unduplicated students were less likely to have the same supports and expectations regarding class selection, grades, attending tutoring, and taking college entrance exams The College and Career indicator on the dashboard was suspended this year, but a few on the data points it measures continue to point to the success of these actions and the need to continue them. A-g rates continue above 45%, dual enrollment course completion at 9% (from 2%), and CTE completion rates are increasing at 27%. It was determined that by providing the listed actions that the needs of unduplicated students would be served and increased by more than 25%. The expected outcome was that unduplicated students would meet a-g requirements and pass rigorous classes at the same level as their peers. This school wide and LEA wide approach also benefits the remaining 27% of non-unduplicated without effecting services for identified students.

- Two Career Tech Counselor (LOMS/Encinal and LOHS)
- AVID
- CTE teachers
- Funding for CTE supplies
- After school program
- Summer School
- Funds for AP, SAT, Field Trips
- Professional Development

Goal 3: Engage and motivate all students in order to create an inclusive, safe, and welcoming learning environment. Goal 3 and associated actions listed below were discussed, developed, and designed through the lens of what do the unduplicated students (EL, Socioeconomically Disadvantaged, Foster Youth, and Homeless) of LOUSD need to remove barriers, such as access to counseling and transportation to school. Education partners input, coupled with data that showed that unduplicated students had higher rates of disengagement resulting in absences and suspension led to the addition of counselors and social emotional supports LEA wide. The addition of these services has improved student suspension from the return form COVID. COVID's impacts on both metrics have been negative, but once students returned to a normal routine there was significant improvement in both suspensions and chronic absenteeism. The dashboard identified an improvement in Chronic Absenteeism and Suspension rates, but also shows that there is still work to do. SPED and Foster students are still high in both categories and the listed actions will address their specific needs. It was determined that by providing the listed actions that the needs of unduplicated students would be served and increased by more than 25%. This school wide and LEA wide approach also benefits the remaining 27% of non-unduplicated without effecting services for identified students.

- Five fulltime counselors
- Additional Nurse time and nurse's aides
- Professional development
- Social/Emotional/Drug Prevention Programs

Goal 4: Recruit, hire, train, and retain highly qualified staff who are committed, collaborative, caring, and focused on student outcomes. Goal 4 and associated actions listed below were discussed, developed, and designed through the lens of what do the unduplicated students (EL, Socioeconomically Disadvantaged, Foster Youth, and Homeless) of LOUSD need to remove barriers and be successful. Barriers were that staff were leaving after a few years in Live Oak and retention was identified as a need. Staff interviews and surveys identified pay, travel, and professional development as the biggest needs. Unduplicated students need staff that are trained in ways to meet their academic needs and social/emotional needs. In order to meet the needs of additional program implementation and a new focus on student engagement and equity, professional development was a must. Educational partners support the need to continue professional development in AVID, ELD and Math, Reading and Math interventions, Integrated and Designated ELD, Capturing Kids Hearts, and other SEL interventions. The desired outcomes were that the best qualified candidates would apply, that LOUSD would have a competitive pay scale, and the professional development necessary to equip the best educators and retain them. Staff surveys show that staff feel that professional development is collaborative and effective. It was determined that by providing the listed actions that the needs of unduplicated students would be served and increased by more than 25%. This school wide and LEA wide approach also benefits the remaining 27% of non-unduplicated without effecting services for identified students.

- Professional Development
- PD Days

Goal 5: Engage parents and families to support student success in school. Goal 5 and associated actions listed below were discussed, developed, and designed through the lens of what do the unduplicated students (EL, Socioeconomically Disadvantaged, Foster Youth, and Homeless) of LOUSD need to remove barriers and be successful. Meeting with educational partners and information from survey's, parents of LOUSD unduplicated students identified the need for parent supports in the form of bilingual staff and parent liaisons. They also identified the need for formal communication systems from phone dialers to phone apps. The desired outcome was to improve parent participation in school meetings and parent satisfaction with school communications. Current parent surveys showed that parents feel that schools are communicating effectively and in a variety of ways. It was determined that by providing the listed actions that the needs of unduplicated students would be served and increased by more than 25%. This school wide and LEA wide approach also benefits the remaining 27% of non-unduplicated without effecting services for identified students.

- Three bilingual site secretaries
- Parent liaison and translator
- Outreach and training for parents
- Communication Systems: Website, Phone apps, phone dialer

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

Services identified for unduplicated only students, were ELD Supports for EL students. Intervention teachers and additional aides to support them in core classes.

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

LOUSD experienced a reduction in UPP with the implementation of free meals for all. LOUSD dropped from 82% to 73%. This reduction was partially offset by the additional concentration funds. Services within the LCAP were maintained and not reduced due to the additional funds. We identified the need for two aides hired to support EL's in mainstream classes and in their Designated ELD classes. Also additional counseling and health aide time were increased to meet the needs of unduplicated students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	24:1	20:1
Staff-to-student ratio of certificated staff providing direct services to students	24:1	22:1

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$6,759,775.00	$40,000.00		$730,216.00	$7,529,991.00	$5,919,544.00	$1,610,447.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	1.1(a) LOMS PE Teacher for intervention	English Learners Foster Youth Low Income	$106,976.00				$106,976.00
1	1.2	1.1 (b) 41 Instructional aides (six designated for K)	English Learners Foster Youth Low Income	$1,209,715.00			$13,145.00	$1,222,860.00
1	1.3	1.1 (c) Curriculum, Instruction, and Assessment Coordinator and administrative assistant	All	$94,069.00			$153,446.00	$247,515.00
1	1.4	1.1 (d) ELD Support Staff	English Learners	$139,027.00				$139,027.00
1	1.5	1.1 (e) Additional Math Teachers	English Learners Foster Youth Low Income	$208,141.00				$208,141.00
1	1.6	1.1 (f) AVID Elective Teachers 6-12	English Learners Foster Youth Low Income	$155,654.00				$155,654.00
1	1.7	1.1 (g) Library/Media Techs	English Learners Foster Youth Low Income	$84,909.00				$84,909.00
1	1.8	1.1 (h) Full time K-8 Assistant Principals	English Learners Foster Youth	$206,777.00				$206,777.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
1	1.9	1.1 (i) Kindergarten Teacher RtI Support	All	$111,363.00				$111,363.00
1	1.10	1.1 (j) English/ELD Intervention Teacher	English Learners	$105,255.00				$105,255.00
1	1.11	1.2 (a)Professional Development and collaboration time for staff	English Learners Foster Youth Low Income	$100,000.00			$119,519.00	$219,519.00
1	1.12	1.2 (b) Professional Development Days	English Learners Foster Youth Low Income	$215,620.00				$215,620.00
1	1.13	1.2 (c) Minimum Days for PD and Collaboration	English Learners Foster Youth Low Income	$269,525.00				$269,525.00
1	1.14	1.3 (a) Ed Tech Time	English Learners Foster Youth Low Income	$164,463.00				$164,463.00
1	1.15	1.3 (b) Technology Equipment	English Learners Foster Youth Low Income	$150,000.00			$54,000.00	$204,000.00
1	1.16	1.3 (c) Site funds for LCAP Goals	English Learners Foster Youth Low Income	$540,962.00				$540,962.00
1	1.17	1.3 (d) K-5 Intervention Teacher	English Learners Foster Youth Low Income	$119,324.00				$119,324.00
1	1.18	1.4 (a) Supplemental Curriculum and Materials	English Learners Foster Youth Low Income	$200,000.00			$256,161.00	$456,161.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.19	1.4 (b) Site funds for LCAP Goals (See Goal 1.3(c))	English Learners Foster Youth Low Income					
1	1.20	1.4 (c) Benchmark Assessments	English Learners Foster Youth Low Income	$40,000.00				$40,000.00
2	2.1	2.1 (a) Maintain Career Tech Counselor at LOHS and add one at LOMS	English Learners Foster Youth Low Income	$98,303.00				$98,303.00
2	2.2	2.1 (b) Maintain 9-12 Elective Teacher	English Learners Foster Youth Low Income	$94,482.00				$94,482.00
2	2.3	2.1 (c) Maintain K-8 Music Teacher	English Learners Foster Youth Low Income	$152,000.00				$152,000.00
2	2.4	2.1 (d) Funding for CTE/ROP Programs	English Learners Foster Youth Low Income	$343,810.00				$343,810.00
2	2.5	2.1 (e) Maintain a 7-12 Math Teacher (See Goal 1.1(f))	English Learners Foster Youth Low Income					
2	2.6	2.1 (f) Maintain AVID Elective teachers (See Goal 1.1(g))	English Learners Foster Youth Low Income					
2	2.7	2.2 (a) Maintain increase in school site funds to support site goals	English Learners Foster Youth Low Income					
2	2.8	2.2 (b) Maintain funding for Music, CTE and VAPA Supplies	English Learners Foster Youth Low Income	$35,000.00	$40,000.00		$13,250.00	$88,250.00
2	2.9	2.2 (c) Maintain funding to support Career Counselor	English Learners Foster Youth Low Income	$10,000.00			$5,000.00	$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.10	2.3 (a) Provide professional development and collaboration (See Goal 1.1 (b))	English Learners Foster Youth Low Income					
2	2.11	2.4 (a) Supplement ASES Program						
2	2.12	2.4 (b) Maintain expand Summer school	English Learners Foster Youth Low Income	$57,719.00				$57,719.00
2	2.13	2.4 (c) Lower cost of tests for student access (See Goal 1.3(c))	English Learners Foster Youth Low Income					
2	2.14	2.4 (d) Provide opportunities to visit college and career options (See Goal 1.3(c))	English Learners Foster Youth Low Income					
2	2.15	2.4 (e) Maintain expanded learning opportunities	English Learners Foster Youth Low Income	$14,813.00			$19,000.00	$33,813.00
2	2.16	2.4 (f) Provide supplemental funding for co-curricular activities	English Learners Foster Youth Low Income	$50,000.00				$50,000.00
3	3.1	3.1 (a) Maintain five full time social-emotional Counselors	English Learners Foster Youth Low Income	$616,976.00				$616,976.00
3	3.2	3.1 (b) Maintain additional nurse's aide	English Learners Foster Youth Low Income	$33,655.00				$33,655.00
3	3.3	3.1 (c) Maintain extended nurse days/hours	English Learners Foster Youth Low Income	$20,188.00				$20,188.00
3	3.4	3,2 (a) Maintain Professional Development and collaboration (See Goal 1.2(a))	English Learners Foster Youth Low Income					

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	3.3 (a) Site funds to promote positive school climate (See Goal 1.3(c))	English Learners Foster Youth Low Income					
3	3.6	3.3 (b) Drug Awareness/Prevention Program (4th,7th,9th grades)	English Learners Foster Youth Low Income	$10,000.00			$15,017.00	$25,017.00
3	3.7	3.3 (c) Maintain home to school transportation for students	All Students with Disabilities					
4	4.1	4.1 (a) Provide professional development and collaboration (See Goal 1.2(a))	English Learners Foster Youth Low Income					
4	4.2	4.1 (b) Four PD days (See Goal 1.2 (b)	English Learners Foster Youth Low Income					
4	4.3	4.1 (c) Maintain TCIP support for new teachers	All	$0.00			$56,499.00	$56,499.00
5	5.1	5.1 (a) Maintain three bilingual secretaries. One at LOMS and two at Luther.	English Learners Foster Youth Low Income	$258,604.00				$258,604.00
5	5.2	5.1 (b) Maintain parent liaison and translation	English Learners Foster Youth Low Income	$76,486.00			$19,122.00	$95,608.00
5	5.3	5.2 (a) Provide classes for parents	English Learners Foster Youth Low Income	$5,000.00				$5,000.00
5	5.4	5.3 (a) Maintain phone app	English Learners Foster Youth Low Income	$1,000.00				$1,000.00
5	5.5	5.3 (b) Maintain district and school websites	English Learners Foster Youth Low Income	$5,000.00				$5,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.6	5.3 (c) Maintain district phone dialer	English Learners Foster Youth Low Income	$9,000.00				$9,000.00
5	5.7	5.3 (d) Maintain regular mailings	All				$6,057.00	$6,057.00
6	6.1	6.1 (a) Maintain three additional PM custodians.	All	$192,144.00				$192,144.00
6	6.2	6.1 (b) Maintain a 2.2 Maintenance/Grounds position	All	$238,815.00				$238,815.00
6	6.3	6.2 (a) Maintain funding for district facility needs	All	$65,000.00				$65,000.00
6	6.4	6.3 (a) Maintain funding silos for district safety needs	All	$150,000.00				$150,000.00
6	6.5	6.4 (a) Maintain Crossing guards (Luther) (See Goal 1.1(b))	English Learners Foster Youth Low Income					

2023-24 Contributing Actions Tables

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$21,417,866	$5,779,432	26.98%	0.00%	26.98%	$5,908,384.00	0.00%	27.59 %	**Total:**	$5,908,384.00
								LEA-wide Total:	$3,820,309.00
								Limited Total:	$139,027.00
								Schoolwide Total:	$1,949,048.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	1.1(a) LOMS PE Teacher for intervention	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOMS	$106,976.00	
1	1.2	1.1 (b) 41 Instructional aides (six designated for K)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,209,715.00	
1	1.4	1.1 (d) ELD Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$139,027.00	
1	1.5	1.1 (e) Additional Math Teachers	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOMS and LOHS	$208,141.00	
1	1.6	1.1 (f) AVID Elective Teachers 6-12	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOMS and LOHS	$155,654.00	
1	1.7	1.1 (g) Library/Media Techs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther and LOMS	$84,909.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	1.1 (h) Full time K-8 Assistant Principals	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther and LOMS	$206,777.00	
1	1.10	1.1 (j) English/ELD Intervention Teacher	Yes	Schoolwide	English Learners	Specific Schools: LOMS	$105,255.00	
1	1.11	1.2 (a)Professional Development and collaboration time for staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$100,000.00	
1	1.12	1.2 (b) Professional Development Days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$215,620.00	
1	1.13	1.2 (c) Minimum Days for PD and Collaboration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$269,525.00	
1	1.14	1.3 (a) Ed Tech Time	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$164,463.00	
1	1.15	1.3 (b) Technology Equipment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$150,000.00	
1	1.16	1.3 (c) Site funds for LCAP Goals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$540,962.00	
1	1.17	1.3 (d) K-5 Intervention Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther	$119,324.00	
1	1.18	1.4 (a) Supplemental Curriculum and Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$200,000.00	
1	1.19	1.4 (b) Site funds for LCAP Goals (See Goal 1.3(c))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.20	1.4 (c) Benchmark Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$40,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.1	2.1 (a) Maintain Career Tech Counselor at LOHS and add one at LOMS	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOHS and LOMS	$98,303.00	
2	2.2	2.1 (b) Maintain 9-12 Elective Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOHS	$94,482.00	
2	2.3	2.1 (c) Maintain K-8 Music Teacher	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther	$152,000.00	
2	2.4	2.1 (d) Funding for CTE/ROP Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOHS	$343,810.00	
2	2.5	2.1 (e) Maintain a 7-12 Math Teacher (See Goal 1.1(f))	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOHS and LOMS		
2	2.6	2.1 (f) Maintain AVID Elective teachers (See Goal 1.1(g))	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOHS and LOMS		
2	2.7	2.2 (a) Maintain increase in school site funds to support site goals	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.8	2.2 (b) Maintain funding for Music, CTE and VAPA Supplies	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$35,000.00	
2	2.9	2.2 (c) Maintain funding to support Career Counselor	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
2	2.10	2.3 (a) Provide professional development and collaboration (See Goal 1.1 (b))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.12	2.4 (b) Maintain expand Summer school	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$57,719.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.13	2.4 (c) Lower cost of tests for student access (See Goal 1.3(c))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.14	2.4 (d) Provide opportunities to visit college and career options (See Goal 1.3(c))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
2	2.15	2.4 (e) Maintain expanded learning opportunities	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LOAS, LOHS and LOMS	$14,813.00	
2	2.16	2.4 (f) Provide supplemental funding for co-curricular activities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$50,000.00	
3	3.1	3.1 (a) Maintain five full time social-emotional Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$616,976.00	
3	3.2	3.1 (b) Maintain additional nurse's aide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$33,655.00	
3	3.3	3.1 (c) Maintain extended nurse days/hours	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$20,188.00	
3	3.4	3,2 (a) Maintain Professional Development and collaboration (See Goal 1.2(a))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.5	3.3 (a) Site funds to promote positive school climate (See Goal 1.3(c))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
3	3.6	3.3 (b) Drug Awareness/ Prevention Program (4th,7th,9th grades)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$10,000.00	
4	4.1	4.1 (a) Provide professional development and collaboration (See Goal 1.2(a))	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.2	4.1 (b) Four PD days (See Goal 1.2 (b)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
5	5.1	5.1 (a) Maintain three bilingual secretaries. One at LOMS and two at Luther.	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther and LOMS	$258,604.00	
5	5.2	5.1 (b) Maintain parent liaison and translation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$76,486.00	
5	5.3	5.2 (a) Provide classes for parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
5	5.4	5.3 (a) Maintain phone app	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,000.00	
5	5.5	5.3 (b) Maintain district and school websites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,000.00	
5	5.6	5.3 (c) Maintain district phone dialer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$9,000.00	
6	6.5	6.4 (a) Maintain Crossing guards (Luther) (See Goal 1.1(b))	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Luther		

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$7,213,442.00	$7,101,486.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	1.1(a) LOMS PE Teacher for intervention	No	$129,716.00	$97,754
1	1.2	1.1 (b) 41 Instructional aides (six designated for K)	Yes	$1,118,421.00	$1,433,561
1	1.3	1.1 (c) Curriculum, Instruction, and Assessment Coordinator and administrative assistant	No	$279,556.00	$224,404
1	1.4	1.1 (d) ELD Support Staff	Yes	$108,405.00	$115,694
1	1.5	1.1 (e) Additional Math Teachers	Yes	$166,712.00	$133,477
1	1.6	1.1 (f) AVID Elective Teachers 6-12	Yes	$132,544.00	$134,928
1	1.7	1.1 (g) Library/Media Techs	Yes	$68,978.00	$76,582
1	1.8	1.1 (h) Full time K-8 Assistant Principals	Yes	$170,977.00	$121,765
1	1.9	1.1 (i) Kindergarten Teacher RtI Support	No	$140,717.00	$107,925

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.10	1.1 (j) English/ELD Intervention Teacher	Yes	$89,038.00	$96,213
1	1.11	1.2 (a)Professional Development and collaboration time for staff	Yes	$249,000.00	$249,000
1	1.12	1.2 (b) Professional Development Days	Yes	$214,620.00	$228,084
1	1.13	1.2 (c) Minimum Days for PD and Collaboration	Yes	$269,525.00	$285,105
1	1.14	1.3 (a) Ed Tech Time	Yes	$136,466.00	$152,867
1	1.15	1.3 (b) Technology Equipment	Yes	$204,000.00	$204,000
1	1.16	1.3 (c) Site funds for LCAP Goals	Yes	$445,370.00	$532,459
1	1.17	1.3 (d) K-5 Intervention Teacher	Yes	$93,088.00	$109,450
1	1.18	1.4 (a) Supplemental Curriculum and Materials	Yes	$412,000.00	$412,000
1	1.19	1.4 (b) Site funds for LCAP Goals (See Goal 1.3(c))	Yes		
1	1.20	1.4 (c) Benchmark Assessments	Yes	$40,000.00	$40,000
2	2.1	2.1 (a) Maintain Career Tech Counselor	Yes	$82,677.00	$89,095
2	2.2	2.1 (b) Maintain 9-12 Elective Teacher	Yes	$77,119.00	$86,272

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	2.1 (c) Maintain K-8 Music Teacher	Yes	$130,535.00	$141,716
2	2.4	2.1 (d) Funding for CTE/ROP Programs	Yes	$428,626.00	$318,218
2	2.5	2.1 (e) Maintain a 7-12 Math Teacher (See Goal 1.1(f))	Yes		
2	2.6	2.1 (f) Maintain AVID Elective teachers (See Goal 1.1(g))	Yes		
2	2.7	2.2 (a) Maintain increase in school site funds to support site goals	Yes		
2	2.8	2.2 (b) Maintain funding for Music, CTE and VAPA Supplies	Yes	$73,250.00	$88,250
2	2.9	2.2 (c) Maintain funding to support Career Counselor	Yes	$15,000.00	$15,000
2	2.10	2.3 (a) Provide professional development and collaboration (See Goal 1.1 (b))	Yes		
2	2.11	2.4 (a) Supplement ASES Program			
2	2.12	2.4 (b) Maintain expand Summer school	Yes	$25,000.00	$0
2	2.13	2.4 (c) Lower cost of tests for student access (See Goal 1.3(c))	Yes		
2	2.14	2.4 (d) Provide opportunities to visit college and career options (See Goal 1.3(c))	Yes		
2	2.15	2.4 (e) Maintain expanded learning opportunities	Yes	$33,813.00	$36,690

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.16	2.4 (f) Provide supplemental funding for co-curricular activities	Yes	$40,000.00	$50,000
3	3.1	3.1 (a) Maintain four full time social-emotional Counselors and add one additional at Luther Elementary.	Yes	$520,103.00	$565,768
3	3.2	3.1 (b) Maintain additional nurse's aide	Yes	$25,527.00	$37,460
3	3.3	3.1 (c) Maintain extended nurse days/hours	Yes	$16,948.00	$18,362
3	3.4	3,2 (a) Maintain Professional Development and collaboration (See Goal 1.2(a))	Yes		
3	3.5	3.3 (a) Site funds to promote positive school climate (See Goal 1.3(c))	Yes		
3	3.6	3.3 (b) Drug Awareness/Prevention Program (4th,7th,9th grades)	Yes	$21,408.00	$25,017
3	3.7	3.3 (c) Maintain home to school transportation for students	No	$414,493.00	$0
4	4.1	4.1 (a) Provide professional development and collaboration (See Goal 1.2(a))	Yes		
4	4.2	4.1 (b) Four PD days (See Goal 1.2 (b)	Yes		
4	4.3	4.1 (c) Maintain TCIP support for new teachers	No	$48,544.00	$52,508
5	5.1	5.1 (a) Maintain two bilingual secretaries at LOMS and Luther and add an additional bilingual secretary at Luther.	Yes	$217,031.00	$234,334

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
5	5.2	5.1 (b) Maintain parent liaison and translation	Yes	$82,250.00	$88,784
5	5.3	5.2 (a) Provide classes for parents	Yes	$5,000.00	$5,000
5	5.4	5.3 (a) Maintain phone app	Yes	$1,000.00	$1,000
5	5.5	5.3 (b) Maintain district and school websites	Yes	$5,000.00	$5,000
5	5.6	5.3 (c) Maintain district phone dialer	Yes	$9,000.00	$9,000
5	5.7	5.3 (d) Maintain regular mailings	No	$6,450.00	$6,284
6	6.1	6.1 (a) Maintain two additional PM custodians and add a third additional at Luther.	No	$169,450.00	$178,276
6	6.2	6.1 (b) Maintain a 2.2 Maintenance/Grounds position	No	$196,085.00	$189,184
6	6.3	6.2 (a) Maintain funding for district facility needs	No	$50,000.00	$65,000
6	6.4	6.3 (a) Maintain funding silos for district safety needs	No	$50,000.00	$40,000
6	6.5	6.4 (a) Maintain Crossing guards (Luther) (See Goal 1.1(b))	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$5,018,259	$5,192,053.00	$5,278,529.00	($86,476.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	1.1 (b) 41 Instructional aides (six designated for K)	Yes	$1,102,151.00	$1,077,536		
1	1.4	1.1 (d) ELD Support Staff	Yes	$108,405.00	$115,694		
1	1.5	1.1 (e) Additional Math Teachers	Yes	$166,712.00	$133,477		
1	1.6	1.1 (f) AVID Elective Teachers 6-12	Yes	$132,544.00	$134,928		
1	1.7	1.1 (g) Library/Media Techs	Yes	$68,978.00	$76,528		
1	1.8	1.1 (h) Full time K-8 Assistant Principals	Yes	$170,977.00	$121,765		
1	1.10	1.1 (j) English/ELD Intervention Teacher	Yes	$89,038.00	$115,694		
1	1.11	1.2 (a)Professional Development and collaboration time for staff	Yes	$100,000.00	$100,000		
1	1.12	1.2 (b) Professional Development Days	Yes	$214,620.00	$228,084		
1	1.13	1.2 (c) Minimum Days for PD and Collaboration	Yes	$269,525.00	$285,105		
1	1.14	1.3 (a) Ed Tech Time	Yes	$136,466.00	$152,867		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.15	1.3 (b) Technology Equipment	Yes	$150,000.00	$150,000		
1	1.16	1.3 (c) Site funds for LCAP Goals	Yes	$445,370.00	$532,459		
1	1.17	1.3 (d) K-5 Intervention Teacher	Yes	$93,088.00	$109,450		
1	1.18	1.4 (a) Supplemental Curriculum and Materials	Yes	$200,000.00	$200,000		
1	1.19	1.4 (b) Site funds for LCAP Goals (See Goal 1.3(c))	Yes				
1	1.20	1.4 (c) Benchmark Assessments	Yes	$40,000.00	$40,000		
2	2.1	2.1 (a) Maintain Career Tech Counselor	Yes	$82,677.00	$89,095		
2	2.2	2.1 (b) Maintain 9-12 Elective Teacher	Yes	$77,119.00	$86,272		
2	2.3	2.1 (c) Maintain K-8 Music Teacher	Yes	$130,535.00	$141,716		
2	2.4	2.1 (d) Funding for CTE/ROP Programs	Yes	$428,626.00	$318,218		
2	2.5	2.1 (e) Maintain a 7-12 Math Teacher (See Goal 1.1(f))	Yes				
2	2.6	2.1 (f) Maintain AVID Elective teachers (See Goal 1.1(g))	Yes				
2	2.7	2.2 (a) Maintain increase in school site funds to support site goals	Yes				
2	2.8	2.2 (b) Maintain funding for Music, CTE and VAPA Supplies	Yes	$20,000.00	$35,000		
2	2.9	2.2 (c) Maintain funding to support Career Counselor	Yes	$10,000.00	$10,000		
2	2.10	2.3 (a) Provide professional development and collaboration (See Goal 1.1 (b))	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.12	2.4 (b) Maintain expand Summer school	Yes	$25,000.00	$0		
2	2.13	2.4 (c) Lower cost of tests for student access (See Goal 1.3(c))	Yes				
2	2.14	2.4 (d) Provide opportunities to visit college and career options (See Goal 1.3(c))	Yes				
2	2.15	2.4 (e) Maintain expanded learning opportunities	Yes	$14,813.00	$17,690		
2	2.16	2.4 (f) Provide supplemental funding for co-curricular activities	Yes	$40,000.00	$50,000		
3	3.1	3.1 (a) Maintain four full time social-emotional Counselors and add one additional at Luther Elementary.	Yes	$520,103.00	$565,768		
3	3.2	3.1 (b) Maintain additional nurse's aide	Yes	$25,527.00	$37,460		
3	3.3	3.1 (c) Maintain extended nurse days/hours	Yes	$16,948.00	$18,362		
3	3.4	3,2 (a) Maintain Professional Development and collaboration (See Goal 1.2(a))	Yes				
3	3.5	3.3 (a) Site funds to promote positive school climate (See Goal 1.3(c))	Yes				
3	3.6	3.3 (b) Drug Awareness/Prevention Program (4th,7th,9th grades)	Yes	$10,000.00	$10,000		
4	4.1	4.1 (a) Provide professional development and collaboration (See Goal 1.2(a))	Yes				
4	4.2	4.1 (b) Four PD days (See Goal 1.2 (b)	Yes				

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
5	5.1	5.1 (a) Maintain two bilingual secretaries at LOMS and Luther and add an additional bilingual secretary at Luther.	Yes	$217,031.00	$234,334		
5	5.2	5.1 (b) Maintain parent liaison and translation	Yes	$65,800.00	$71,027		
5	5.3	5.2 (a) Provide classes for parents	Yes	$5,000.00	$5,000		
5	5.4	5.3 (a) Maintain phone app	Yes	$1,000.00	$1,000		
5	5.5	5.3 (b) Maintain district and school websites	Yes	$5,000.00	$5,000		
5	5.6	5.3 (c) Maintain district phone dialer	Yes	$9,000.00	$9,000		
6	6.5	6.4 (a) Maintain Crossing guards (Luther) (See Goal 1.1(b))	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$19,621,018	$5,018,259	0	25.58%	$5,278,529.00	0.00%	26.90%	$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

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

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

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

Plan Summary

Purpose

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

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

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

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

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

Prompt 1: "A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP."

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

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

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)

- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions
- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023–24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

> *Actions for Foster Youth*: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

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

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

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

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

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

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

> After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

> In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  o **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  o **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  o **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must

enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  o Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action

was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table
- 4. Total Planned Contributing Expenditures (LCFF Funds)

   o This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

   o This percentage is the total of the Planned Percentage of Improved Services column

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

   o This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

  - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

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

- 5. Total Planned Percentage of Improved Services (%)

  - This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table
- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

- o This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - o This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - o If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

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

- 13. LCFF Carryover — Percentage (12 divided by 9)

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

California Department of Education
January 2022