LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lammersville Unified School District

CDS Code: 3976760

School Year: 2023-24
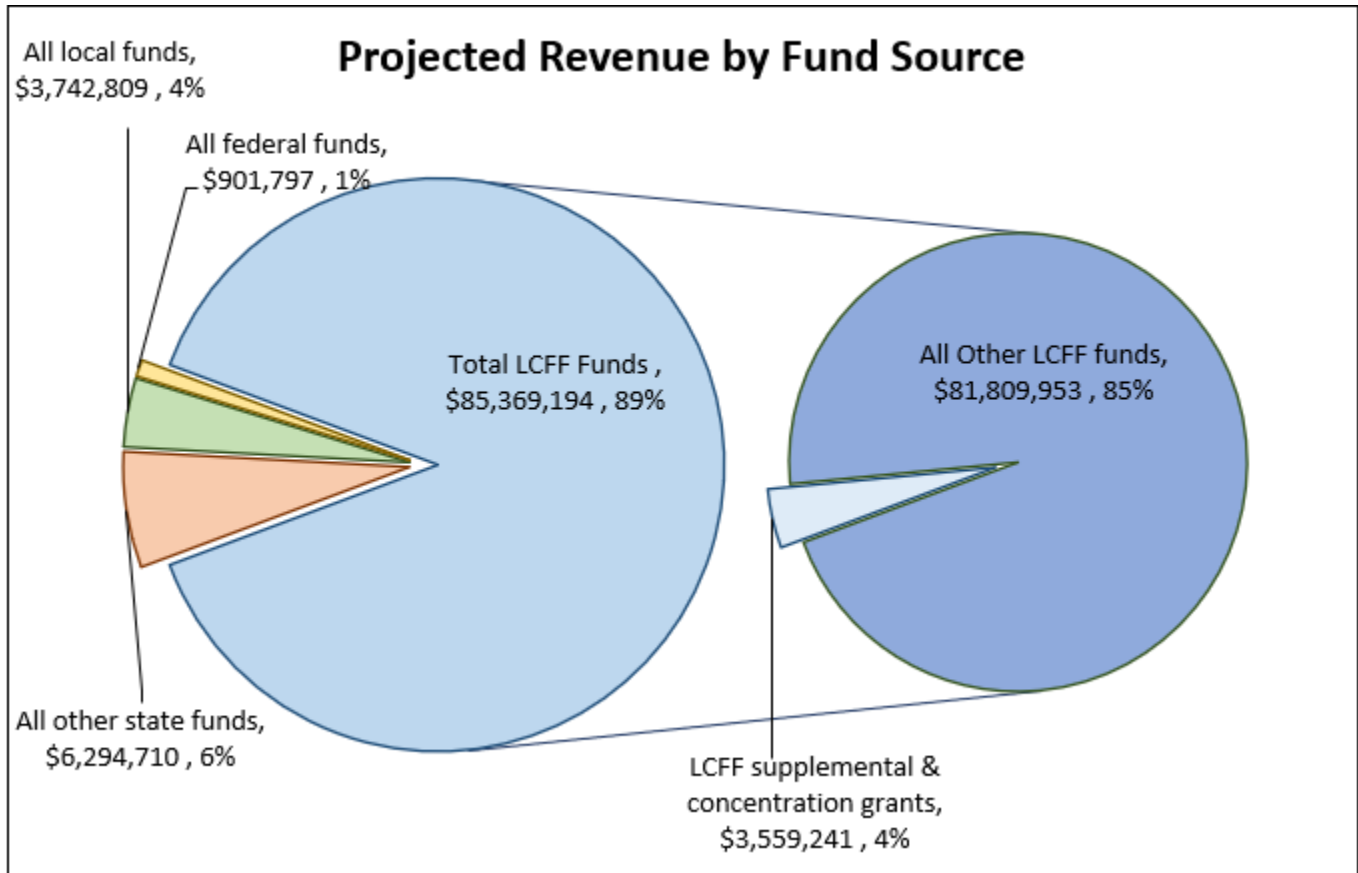
LEA contact information:

Kirk Nicholas

Superintendent

knicholas@lammersvilleusd.net

(209) 836-7400

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 local funds, $3,742,809 , 4%

All federal funds, $901,797 , 1%

Total LCFF Funds , $85,369,194 , 89%

All Other LCFF funds, $81,809,953 , 85%

All other state funds, $6,294,710 , 6%

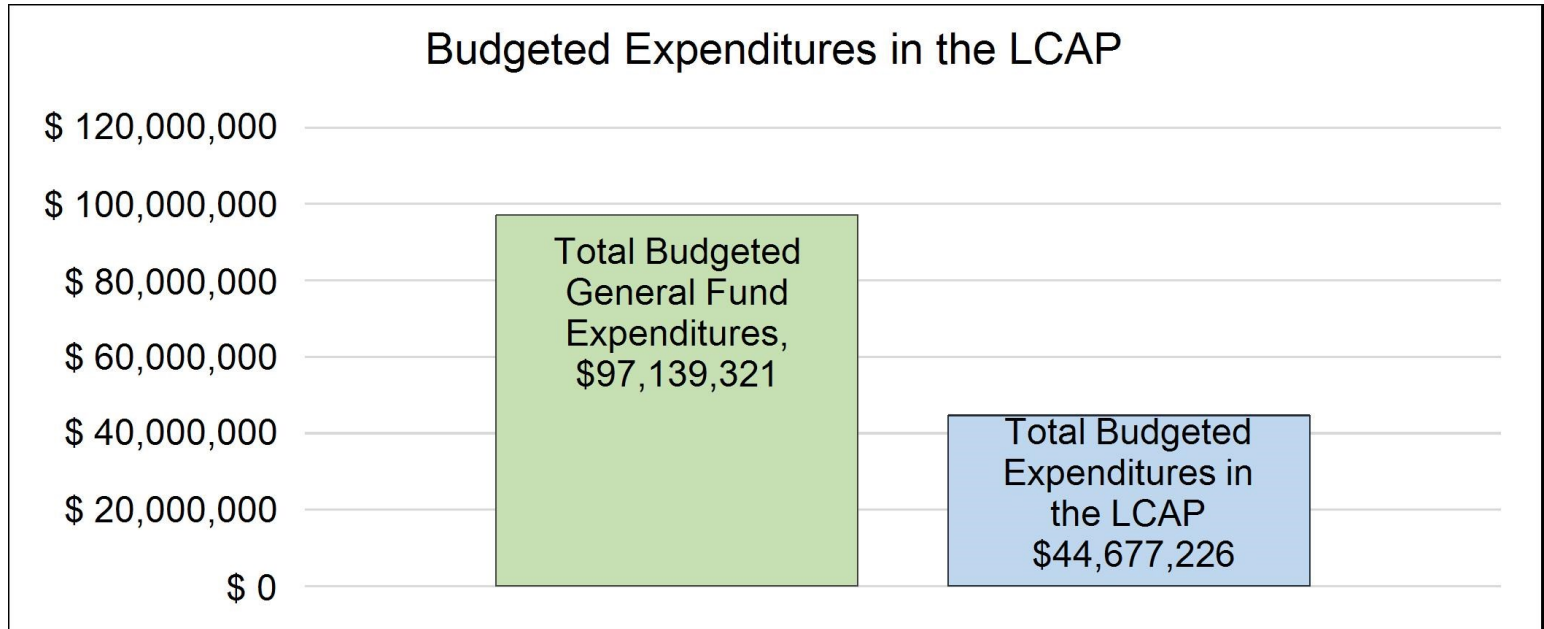LCFF supplemental & concentration grants, $3,559,241 , 4%

This chart shows the total general purpose revenue Lammersville 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 Lammersville Unified School District is $96,308,510, of which $85,369,194 is Local Control Funding Formula (LCFF), $6,294,710 is other state funds, $3,742,809 is local funds, and $901,797 is federal funds. Of the $85,369,194 in LCFF Funds, $3,559,241 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

Chart showing:
- Total Budgeted General Fund Expenditures, $97,139,321
- Total Budgeted Expenditures in the LCAP $44,677,226

Y-axis ranges from $0 to $120,000,000.

This chart provides a quick summary of how much Lammersville 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: Lammersville Unified School District plans to spend $97,139,321 for the 2023-24 school year. Of that amount, $44,677,226 is tied to actions/services in the LCAP and $52,462,095 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
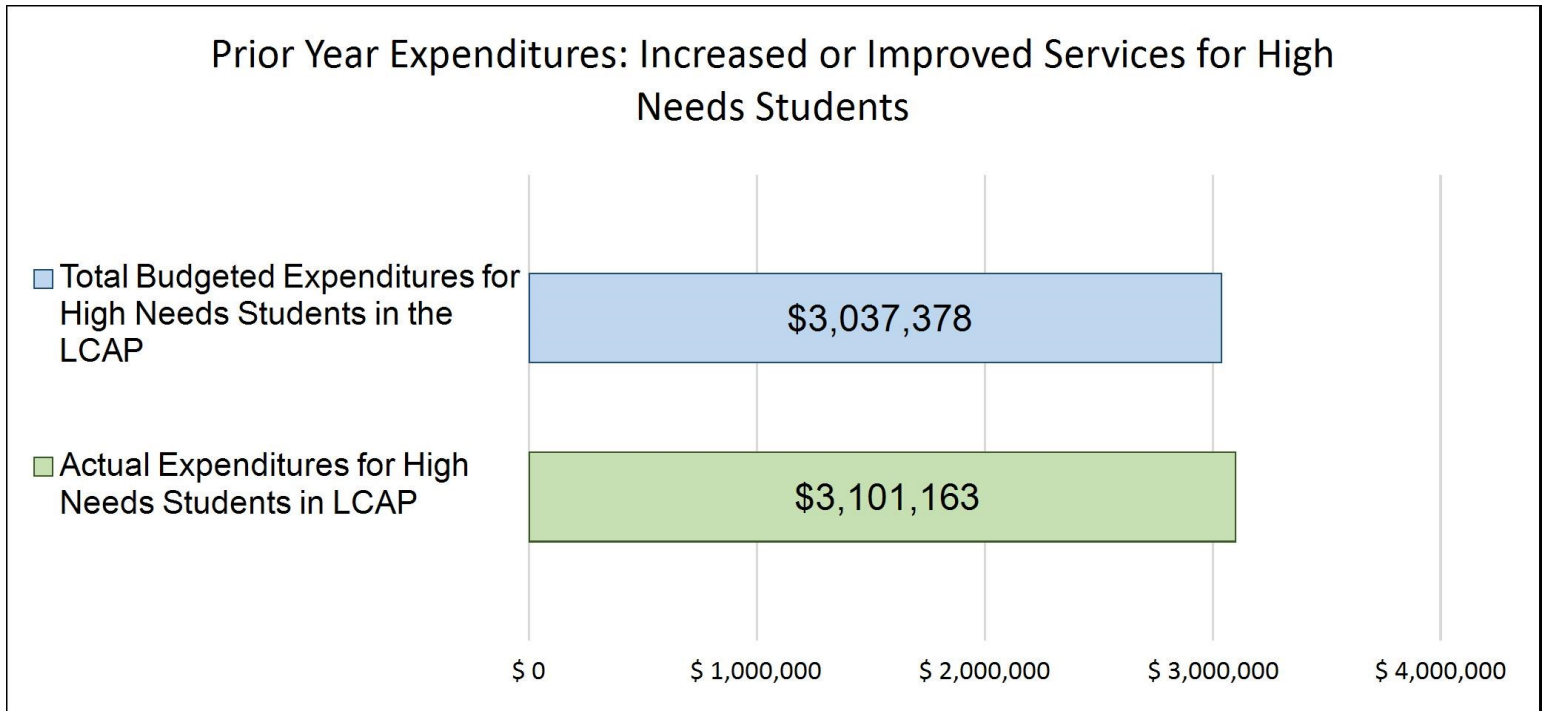
General fund budget expenditures not shown in LCAP are general operating costs such as maintenance, facilities and contracts with service providers. Most funding passed through to school sites such as Lottery, supply and athletic allocations, so many of these costs are not included. Salaries and benefits for administrators, managers, non-academic support staff and substitutes are also not a part of the plan. Finally, contributions to other funds are not included in the LCAP.

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

In 2023-24, Lammersville Unified School District is projecting it will receive $3,559,241 based on the enrollment of foster youth, English learner, and low-income students. Lammersville Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lammersville Unified School District plans to spend $4,096,066 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	$3,037,378
☐ Actual Expenditures for High Needs Students in LCAP	$3,101,163

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

This chart compares what Lammersville 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 Lammersville 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, Lammersville Unified School District's LCAP budgeted $3,037,378 for planned actions to increase or improve services for high needs students. Lammersville Unified School District actually spent $3,101,163 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
Lammersville Unified School District	Kirk Nicholas Superintendent	knicholas@lammersvilleusd.net (209) 836-7400

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.

Lammersville Joint Unified School District (LUSD) is located in the far western, unincorporated rural portion of San Joaquin County. Originally founded in 1876, it consists of five TK-8 elementary schools, two K-8 elementary schools and one high school. In 2018-19, LUSD was recognized as a Distinguished School District and Mountain House High School was recognized as a Distinguished School. In 2022, Lammersville Elementary and Hansen Elementary were recognized as California Distinguished Schools. LUSD has approximately 316 teachers and 7,577 students from diverse backgrounds in the 2022-23 school year. There has been substantial residential development in the District in recent years; with correspondingly substantial increases in enrollment. Much of the District's historical enrollment hails from farms, dairies, or small ranches. More recently the development is suburban single- and multi-family residences. The quality of the District's Educational Program has attracted a moderate number of inter district transfer students. Enrollment is demographically diverse, with 2021-22 CA Dashboard data indicating 12.7% of English Learners (EL) and over 36 languages spoken by district students. Overall, the student population is comprised of 14.6% Hispanic/Latino, 11.8% Low Income, 6.4% Students with Disabilities, .1% Foster Youth, .2% Homeless, 4.6% African American, 49.5% Asian, 7.8% Filipino, 14.4% White, 5.7% with multiple, and 1.8% other ethnicity/not reported.

The Mission of the Lammersville Unified School District, as a collaborative partnership of families, community members and staff, is to graduate all students with the knowledge and ability to make good choices, to act responsibly, to eventually enter the workforce in a profession of their choice, and to continue lifelong learning. To accomplish this, LUSD will celebrate literacy, problem solving, and building a successful future by ensuring that all first graders can read and comprehend at grade level, that all fourth graders can read and write at grade level, that all eighth graders are proficient or proficiency prepared for Algebra, and that all twelfth graders graduate college and career ready.

Reflections: Successes

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

LUSD is most proud of the development of our robust new hire training for certificated staff. This was much needed support for teachers who haven't gone through a credentialing program. LUSD will continue this comprehensive level of support which includes five days of training prior to the start of school in addition to follow-up training and support throughout the school year provided by curriculum coaches. We are offering a year two of training to those staff members still in need of support. LUSD is also proud of the further development of our Professional Learning Community. Leadership were and will continue to be involved in intentional lesson design and data informed decision making.

The following assessment is based on a comparison of 2020-2021 to 2021-2022 for the California Science Test, or CAST, and 2018-2019 to 2021-2022 for the California Assessment of Student Progress and Performance, or CAASPP, English Language Arts (ELA) and Math due to a lack of CAASPP data in the 2020-2021 school year. CAASPP English Language Arts {ELA} data showed overall improvement. The Measurement of Academic Performance, or MAP, data showed significant improvement overall {+8%} in ELA. CAASPP Math data showed overall improvement. In the Measurement of Academic Performance, or MAP, data showed improvement overall {+1%} in Math. California Science Test, or CAST, showed improvement overall {+4%}.

The percentage of students who passed an AP exam with a score of 3 or higher increased significantly by 13%.   Percentage of 11th grade students who demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math increased in ELA {+1%}. Percentage of English Learners who meet LUSD standards to be redesignated as Fluent English Proficient increased {+10%}. The percentage of pupils in the four-year cohort who meet LUSD graduation requirements increased by 4% to 100%. Percentage of high school students with a grade point average (GPA) of 3.0 or higher increased {+2%}, and the percentage of high school students who receive one or more D/F grade annually decreased {-5%}.

A robust summer school program has been developed; course/class offerings include remediation as well as enrichment opportunities for students across grade levels. Curriculum tools are an extension of what has been used previously and/or what may be used during the 2023-24 school year to ensure a cohesive student experience. Teacher professional development will continue in both new content and current content. LUSD will continue to focus on good first time instruction.

LUSD Professional Development was effective in making progress toward improved instructional strategies as evidenced by an increase in the effective use of Standards-Based Measurable Objective observed during Walking and Talking (2% increase in meets standards & 9% increase in exceeding standards).

NGSS training provided teachers with a clear understanding of science standards as demonstrated by the CAST data increasing to 55.08% meeting proficiency standards. The comprehensive New Hire Academy was instrumental in improving instruction for students in Math 1 at the high school as evidenced by local data and declining D/F rates.

LUSD continued to provide ongoing communication to families through the Parent Portal for mass emails and phone calls. District and school websites and social media were also used to provide additional means for communicating with families. Ongoing and consistent communication at the district and site level with parents/guardians and community members continued using multiple measures. All of these actions together provided the means necessary to effectively communicate and engage families and the community.

LUSD school sites and District leadership team will continue to utilize student formative data as a primary source that drives instructional decisions.

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.

Percentage of students K-12 identified as chronically absent pupils who are absent from school 10% or more for the total number of days that they are enrolled in school increased {+9}. Percentage of pupils attending school daily on average decreased {-1%}. The School Attendance Review Board or SARB hearings and site School attendance Review Teams or SART hearings implemented during the 2019-20 school resumed during the 2021-22 school year to address chronic absenteeism. The focus of the Student Services division continues to be supporting and educating school personnel in identifying and intervening with students who are chronically absent.

Percentage of students who meet CSU/UC a-g college entrance requirements decreased {-5%}. Percentage of 11th grade students who demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam decreased in Math {-4%}.

Proficiency gaps comparing subgroups to overall the overall proficiency of 73% in ELA were noted as follows: African American/Black (-27%); English Learners (-40%); Hispanic (-20%); Socioeconomically disadvantaged (-24%); and Special Education (-49%).

Proficiency gaps comparing subgroups to overall the overall proficiency of 68% in Math were noted as follows: African American/Black (-32%); English Learners (-30%); Hispanic (-24%); Socioeconomically disadvantaged (-28%); and Special Education (-43%).

Professional Development did not show growth in student engagement during Walking and Talking (-7% in meets standards & no increase or decrease in exceeding standards).

Suspensions and expulsions were not reduced as LUSD schools continued implementation and refinement of site-based Positive Behavior Intervention and Support programs (1.4% increase in suspensions & .12% increase in expulsions). To further define this, there was a gap in the overall suspension rate of 1.7% and that of the African American subgroup which was 5.2%. Homeless youth and Pacific Islander also showed a significant gap in suspension rates.

Moving into the 2023-24 school year, additional focus and effort will be concentrated to address the needs of students who have performed below standard. LUSD will continue to invest in professional development in the area of ELA/ELD for good first instruction and systematic monitoring and use of strategic supports for at risk learners. This will include the effective use of small group instruction, strategic intervention and effective use of Integrated and Designated ELD using grouping for instruction.   The needs of unduplicated students will be considered first. (Actions 1.3, 1.8 & 1.9)

Further professional development on instruction of tier 2 and 3 strategic interventions will continue, so they are consistently applied to provide effective student support for learners who are not showing proficiency of grade level standards. In English Language Arts and math, on-going curriculum and small group instruction training will be delivered. A focus on tiered intervention for students struggling with grade level content will continue through in-class and after school intervention. The needs of unduplicated students will be considered first. (Actions 1.3 & 1.8)

New procedures have been implemented when assigning SUCCESS! period at the high school. The valuable intervention should serve students in need of academic support more effectively with new data analysis and follow-through. An expansion of PLC training, including IMPACT Teams will take a deeper dive into student data and requisite training to bolster student performance. The needs of unduplicated students will be considered first. (Action 1.2)

LUSD will continue to hire fully qualified teachers to fill its teaching vacancies. The California teacher shortage continues to make it difficult and sometimes impossible to hire qualified and fully credentialed teachers. This shortage of "qualified" teachers will continue in the State of California, however LUSD will continue to hire the very best qualified teachers available, unless intervention by the Governor and/or CDE prevents it. LUSD has begun robust training for new teachers who come to the teaching profession with little to no instructional knowledge. LUSD has also a robust training program for vice principals and aspiring administrators to build our administrative capacity across the district. (Action 1.5)

LUSD will continue to focus on high quality math instruction with particular focus on grades 7-12 to reverse the downward trend of math achievement for all students. Particular attention will be paid to students in our focus groups: EL, Foster Youth, African American and Hispanic as there is a significant achievement gap. The needs of unduplicated students will be considered first. Goal 1 and 2, Action 1.

LUSD will continue the implementation of site-based Positive Behavior Intervention and Support programs. The needs of unduplicated students will be considered first.   (2.3 & 2.4)

LCAP Highlights

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

Lammersville Unified School District identified the following three goals of focus for next year by working collaboratively with stakeholders throughout the district.

Goal 1- Systematic Closure of the Opportunity Gaps: All students will graduate the LUSD school system College and Career ready through a coordinated/articulated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology-focused facilities and programs will be a priority with the intent of creating a district-wide 1:1 learning environment. The goal was developed with input from educational partners, who affirmed the need for students to graduate with technology skills requisite to today's college and career opportunities. Furthermore, educational partners believe students should leave LUSD with communication, citizenship, critical thinking, collaboration and creativity skills to contribute thoughtfully as a citizen of our society.

Goal 2- Instruction and Curriculum Efficacy: LUSD is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide. Goal 2 was developed in the spirit of great first time teaching and delivery of exceptional content to all learners. Developing great instructional leaders and teachers is achieved through ongoing improvement; improvement resplendent with professional learning and collaboration for teachers and the leaders of teachers. The basic premis of goal 2 is to realize that all educators can learn and improve their craft. With regular professional learning opportunities, exceptional content and professional development, LUSD believes our educators can provide teaching that is exceptional for all learners.

Goal 3- 21st Century Outcomes and Stakeholder Communication: LUSD will provide its community with a high quality education, fostering positive parent relationships, in a system that is focused on a 21st Century educational program, that supports and includes a rapidly expanding student population. LUSD lies within the Mountain House community, a community that is growing rapidly. Educational partner communication has been a priority for the District and school sites. Said communication serves as outreach from the school community to parents for safety, health/wellness, programs and more, while communications from the community in the form of surveys, forums, and committee meetings has revealed to the District parent and student concerns. All stakeholders believe two-way communication is the lynchpin to the success LUSD has had over the years. This goal was developed to ensure good two-way communications continue - so that education partners have a voice in the 21st century educational offerings LUSD provides and will continue to provide in the future.

Comprehensive Support and Improvement

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

Schools Identified

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

No schools have been identified as 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 Schools were reported 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 Schools were in CSI.

Engaging Educational Partners

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

Educational partners (parents/guardians, community members, teachers, administrators, classified staff, and students) reviewed and provided feedback for the LCAP goals, identified needs, measurable outcomes, actions, and services that impact the LCFF budget during District Advisory Committee (DAC), District English Language Advisory Committee (DELAC), School Site Leadership Teams (PAC- teachers and site administrators), Curriculum Committee, GATE, Arts, and Music Committee Meetings, school site parent organization meetings (Foundations, PTA, Boosters), staff meetings, bargaining team meetings, student body meetings, etc. These teams meet periodically to provide ongoing input and feedback for LCAP and other initiatives throughout the school year. From August 2022 to May 2023, Lammersville Unified School District (LUSD) engaged many different educational partners such as students, staff, members from the local bargaining units, parents/guardians, community members, and board members to receive the input on the district goals, services and budget expenditures as stated in the LCAP priorities. Different educational partners were invited to participate at community LCAP meetings and presentations at the district and site levels. Educational partners participated in group discussions, data, and budget review and surveys to provide input for district programs and services that are written in the LCAP. Teachers, classified staff, students, parents and community members and specific representatives from the teacher and classified staff unions provided input into the LCAP during staff meetings, Curriculum Committee Meetings, GATE, Art, and Music Committee meetings, DAC meetings, School Site Council Meetings, Safety and Crisis Response Committee meetings, site LCAP meetings, focus group meetings and Wellness Committee meetings. Students provided their input during the Associated Student Body (ASB) meetings and student LCAP input meetings regarding academics and opportunities available to them. Parents/Guardians were asked to engage in LCAP through District Advisory Committee (DAC) at the district office, District English Language Advisory Committee (DELAC), Safety & Crisis Response Committee, Wellness Committee, School Site Councils, School Foundations, and Parent Teacher Associations (PTAs) meetings at the school sites.

Key educational partners and student groups: unions, homeless, foster, SED, etc. were engaged through virtual and in-person meetings. Said meetings were facilitated by District or site staff. Input and feedback was gathered by staff to disaggregate and add to the LCAP goals and/or feedback. SELPA was given the opportunity to review and provide feedback on the LCAP. Working drafts of the LCAP and related documents are posted on the District website.

1. DAC and DELAC made the final LCAP recommendation to LUSD Governing Board after receiving input from different educational partners. DAC and DELAC will contribute to making recommendations to the implementation of the LCAP and budget process. Meetings were conducted in person and surveys were sent to educational partners groups to solicit input. Separate focus group meetings were hosted for both Foster Youth and Homeless Youth.

Listed below are the dates for the district and site level meetings, events, workshops, etc.:

District Level
First Reading of LCAP by Governing Board- June 7, 2023; Public Hearing- June 20, 2023; Adoption of LCAP-June 21, 2023
DAC Meeting at District Office- 3/1/23, 5/15/23

DELAC Meeting- 8/25/22, 10/27/22, 1/26/23, 4/20/23

Site Level
Altamont School: Staff- 4/12/23; ELAC- 2/14/23; PTA- 4/12/23; SSC- 4/12/23; ASB- 4/13/23
Bethany School: Staff- 4/13/23; ELAC - 4/10/23; PTA - 3/30/23 ASB- 4/10/23
Cordes School: Staff- 3/17/23; PTA- 3/8/23; ELAC- x/x/23; ASB- 3/27/23
Hansen School: Staff- 3/31/23; PTA- 3/29/23; ASB- 3/29/23; ELAC 3/28/23
Lammersville School: Staff- 2/10/23; SSC- 3/21/23; LSF- 2/28/23; ELAC- 3/9/23; ASB- 3/29/23
Mountain House High School: Staff- 3/17/23; Leadership Council- 3/9/23; SSC- 2/22/23; Leadership Students- 3/17/23
Questa School: Staff- 3/3/23; PTA - 3/8/23; ASB- 3/13/23; ELAC - 3/21/23
Wicklund School: Staff- 3/10/23; PAC- 3/10/23; ELAC- 3/21/23; ASB- 3/13/23; WSF - 4/26/23

SELPA consultation: 4/20/23

A summary of the feedback provided by specific educational partners.

Below is a summary of feedback received from any and all educational partner engagement goups, sessions and surveys that took place in the 2022-23 school year.

Goal 1:
1. Concerns with well maintained facilities at Lammersville Elementary. Many code violations related to the black top and curbing creating a safety hazard. There are ongoing septic tank issues.
2. Concerns with desks and chairs at Lammersville Elementary. Desks rusted and chunks are broken off. Chairs have cracks.
3. Concerns with Lammersville Elementary classrooms 1 and 2. The internal door doesn't lock in case of a lockdown.
4. Concerns with Lammersville Elementary classrooms lacking adequate storage.
5. Question if this goal includes letting students who do not speak English learn it through certain steps during class.
6. Question about how schools are decreasing the drop out rate and increasing students maintaining a 3.0 GPA or higher.
7. Question about which programs will be used to decrease D/F's while raising GPAs. Will these students be able to get additional help during or after school hours?
8. A request for staff to talk to students to see why they aren't coming to school and why school isn't a number one priority.
9. There should be a focus on students seeing school as fun and enjoyable.
10. Request for accelerated math to be with a teacher not self taught.
11. Request for more performing arts.
12. Recommendation to use peer tutoring programs in addition to SUCCESS! time.
13. Concern regarding running out of space at the high school as the student population grows.
14. Concern with doors at the high school that do not consistently shut and lock.

Goal 2:
1. Question regarding how schools are choosing staff members.
2. Question about the plan for a mild to moderate Special Day Class option.
3. Question about how discipline is going to be put in place to reduce suspensions and expulsions.
4. Question if progressive discipline will continue to be used.
5. Recommendation to encourage more parents to volunteer to build community and help with student success.
6. Comment that restorative practices need to be better implemented and actual consequences need to be assigned.
7. Request that PBIS be more integrated.
8. Recommendation that there are more options for electives and especially art.
9. Recommendation that both choir and band be offered as electives and not require choir students to give up recess time.

Goal 3:
1. Question on how parents can access the survey.
2. Comment that CTE Program seems to address 21st century needs and a lot of students are involved in them.
3. Question if primary teachers are going to be trained in Restoratrive Justice for managing behaviors school-wide.
4. Comment that Goal 3 is a good goal to keep students updated with modern technology and meet the needs of students who need additional support.

SELPA Consultation:
1. Appreciated visualization of our data.
2. Excited to see students with disabilities as a subroup listed.
3. Commented that the document was easy to understand.
4. Appreciated that we are addressing opportunity gaps as part of Goal 1.
5. Recommendation to align disproportionality work with District initiatives.
6. Recommendation to consider Universal Design for Learning (UDL) to promote inclusive practices.
7. Offered training and support if needed.

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

Feedback and input from different educational partners:

Under Goal 1, the following actions and metrics were updated based on verbal and written feedback from stakeholders (parents/guardians, students, teachers, classified staff, and administrative staff) during their review of the LCAP document.
- Desks were replaced at Lammersville Elementary, new blinds purhcased and installed, septic tank has been serviced regularly. Interior door locks were fixed. A recommendation to the principal to clean out unused areas for additional storage. English Language Development (ELD) is provided to all students who qualify. Accelerated Math is not self-taught. Students have access to a teacher in the classroom, as well as, online resources for Math 1. Students in 6/7 and 7/8 Accelerated Math are able to attend after school tutoring/reteach with a credentialed teacher and tutoring during the school day. MHHS continues to offer intervention during SUCCESS! that is available to every student during fourth period. Students who do not attend school are able to attend Saturday school to make up the time missed. A proposal has been Board approved to add an additional building to MHHS which will have fourteen classrooooms. In the meantime, eight portables will be added to the campus for the 2023-2024 school year. An RFP was put out by LUSD. LUSD will contract with a qualified door vendor to begin repairs this summer. Performing Arts offerings are expanded as the school population increases.

Under Goal 2, the following actions and metrics were updated based on verbal and written feedback from stakeholders (parents/guardians, students, teachers, classified staff, and administrative staff) during their review of the LCAP document.
- Certificated staff are hired according to qualifications established by the CCTC. We continue to evaluate programs (electives, CTE, ect.) offered based on need and student population. LUSD has a comrehensive PBIS and restorative practices plan that all school sites are implementing to help mitigate suspensions and expulsions. All schools continue to offer volunteer opportunities to families.

Under Goal 3, the following actions and metrics were updated based on verbal and written feedback from stakeholders (parents/guardians, students, teachers, classified staff, and administrative staff) during their review of the LCAP document. Parents of students in grades 5, 7, 9 and 11 are sent digital copies of the surveys completed by families and students.

SELPA: Students with disabilities in LUSD perform better than all other students with disabilities in San Joaquin County. Though the County is pushing UDL, LUSD will assess our curriculum and its delivery for students with disabilities prior to engaging in a new program. We continue to address disproportionality for black/african american students identified as SLD. Intervention for pre-identified students continues to be our priority.

Goals and Actions

Goal

Goal #	Description
1	Systematic Closure of the Opportunity Gaps: All students will graduate the LUSD school system College and Career ready through a coordinated/articulated instructional program that teaches each student the skills of communication, citizenship, critical thinking, collaboration, and creativity. Technology-focused facilities and programs will be a priority with the intent of creating a district-wide 1:1 learning environment.

An explanation of why the LEA has developed this goal.

This goal was developed with input from all stakeholders, who affirmed the need for students to graduate with technology skills requisite to today's college and career opportunities. Furthermore, all stakeholders believe students should leave LUSD with communication, citizenship, critical thinking, collaboration and creativity skills to contribute thoughtfully as a citizen of our society. The actions within this goal are designed to promote student achievement by assessing student qualitative and quantitative data, followed by a rigorous analysis and action. Staff will monitor and evaluate actions by collecting and analyzing specific data including attendance, drop out rates, suspension rates, and formative and summative assessments designed to identify student success in real time. Particular focus is given to students who have not met standard and unduplicated pupils: EL, Socio-economically disadvantaged and students with disabilities. In addition, educational partner feedback will be solicited throughout the year, providing evidence of the impact of the actions on student outcomes. The goal will be achieved when the actions and metrics and desired outcomes enumerated below are fully implemented, analyzed and presented to all educational partners.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. The percentage of teachers appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching.	100% CALPADS, 2020-21.	89.4% 2021-22.	91% CALPADS 2022-23		100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B. The percentage of pupils who have sufficient access to standards-aligned instructional materials.	100% 2020-21 Williams Report to Board, SARC	100% 2021-22 Williams Report to Board, SARC	100% 2022-23 Williams Report to Board, SARC		100%
1C. Percentage of school facilities are maintained in good repair.	100% District FIT reports, 2020-21.	100% District FIT reports, 2021-22.	100% District FIT reports, 2022-23		100%
4A. Percentage of students in grades 3-8 and 11 who meet or exceed standards on Statewide Assessments (CAASPP and CAST) Percentage of students in grades 3-11 whose performance on the Measures of Academic Performance (MAP) assessment is equivalent to level 3 or higher on CAASPP	CAASPP: ELA 70.35% Mathematics 66.23% CAST: Science 45.81% 2019 State Assessment Results MAP: ELA 56% Math 52% 2021 Spring Local Assessment Results	CAASPP: ELA 74.94% Mathematics 60.26% CAST: 51.45% 2021 CAASPP Results are HIGH SCHOOL ONLY MAP: ELA 56% Math 56% 2022 Spring Local Assessment Results	CAASPP ELA: 73.3% Math: 67.89% CAST: 55.08% 2022 State Assessment Results MAP ELA: 64% Math: 57% 2023 Spring Local Assessment Results		CAASPP: ELA 76% Mathematics 72% CAST: Science 52% MAP: ELA 62% Math 58%
4B. Percentage of students who meet CSU/UC a-g college entrance requirements	62% Fall 2019 CA School Dashboard	63.6% Fall 2021 School Dashboard	59% Fall 2022 SIS		68%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4C. Percentage of pupils who successfully complete a course sequence or program of study that aligns with SBE-approved career technical education standards and frameworks.	25% Fall 2020 CA School Dashboard, CALPADS College/Career Report Original baseline was reported incorrectly as 60% in the 2021-22 LCAP.	29.8% Fall 2021 School Dashboard, CALPADS College Career Report	39% Fall 2022 School Dashboard, College/Career Measurers Report		31%
4E. Percentage of EL students who make progress toward English proficiency by improving one level from prior test administration on the ELPAC Percentage of EL students who score level 3- Moderately Developed or level 4- Well Developed (proficient) on the Summative ELPAC	55.6% Fall 2019 CA School Dashboard Level 3: 43.53% Level 4: 24.12% 2018-19 Summative ELPAC	State Law Suspended Reporting Level 3: 38.77% Level 4: 37.70% 2020-21 Summative ELPAC	45.7% 2022 School Dashboard Level 3: 43.09% Level 4: 32.91% 2021-22 Summative ELPAC		61.6% Level 3: 49.53% Level 4: 30.12%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4F. Percentage of English Learners who meet LUSD standards to be redesignated as Fluent English Proficient.	15.49% 2019-20 Summative ELPAC, MAP, SIS	12.6% 2020-21 Summative ELPAC, MAP, SIS	22.7% 2021-22 Summative ELPAC, MAP, SIS		21.49%.
4G. Percent of students who pass an AP exam with a score of 3 or higher.	72% 2019-20 College Board Report	66% 2020-21	79% 2021-22		78%.
4H. Percentage of 11th grade students who demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math	ELA: 75% Math: 51%. 2019 CAASPP	ELA: 74.94% Math: 60.26%. 2021 CAASPP	ELA: 76.37% Math: 56.52% 2022 CAASPP		ELA - 81% Math - 57%.
4D. Percentage of students who completed (4B) A to G requirements and (4C) CTE Pathway	15% Data Quest	26.4% Data Quest	35% Fall 2022 School Dashboard, College/Career Measurers Report		21%
5A. Percentage of pupils attending school daily on average.	96%. 2019-20 SIS	95.23% 2020-21 SIS	94.2% 2021-22 SIS		96.6%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5B. Percentage of students K-12 identified as chronically absent pupils who are absent from school 10% or more for the total number of days that they are enrolled in school.	7.4%. Fall 2019 Ca. School Dashboard	5.4% Data Quest	15.1% 2021-22 Data Quest		6.8%.
5C. Middle School Dropout Rate- the percentage of pupils in grades 7 or 8 who stop coming to school and who do not enroll in another school.	0%. Class of 2020 SIS	0% Class of 2021 SIS	0% Class of 2022 SIS		0%
5D. High School Dropout Rate- the percentage of pupils in grades 9 - 12 who stop coming to school and who do not enroll in another school.	0%. Class of 2020 SIS	.005% Class of 2021 SIS	0% 2021-22 CALPADS End of Year data, SIS		0%
5E.High School Graduation Rate-the percentage of pupils in the four-year cohort who meet LUSD graduation requirements.	97%. Class of 2020 SIS	96.4% Class of 2021 Dashboard	100% 2021-22 CALPADS End of Year data, SIS		97.8%.
7A. All students have access to and were enrolled in a broad	Socio-economically disadvantaged students enrolled in:	Socio-economically disadvantaged students enrolled in:	Socio-economically disadvantaged students enrolled in:		Equitable representation should occur across classes

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
course of study as indicated in Education Code 51210, including electives, advanced courses, visual and performing arts, Health Education, Career Technical Education. Verified by CALPADS and the master schedule. Percentage of socio-economically disadvantaged students enrolled in high school compared to enrollment in specific courses. Percentage of English learners enrolled in high school compared to enrollment in specific courses.	High School:14% CTE classes: 15% AP classes: 10% Early College: 0% English learners enrolled in: High School: 3% CTE classes: 2% AP classes: 1% Early College:0% 2020-21	High School:17% CTE classes: 13% AP classes: 8% Early College: 12% English learners enrolled in: High School: 5% CTE classes: 2% AP classes: 1% Early College:0% 2021-22	High School:17% CTE classes: 13% AP classes: 8% Early College: 12% English learners enrolled in: High School: 4% CTE classes: 2% AP classes: 1% Early College:0% 2022-23 Student Information System {SIS}		for the socio-economically disadvantaged and English learner student groups.
8. Percentage of high school students with a grade point average (GPA) of 3.0 or higher.	GPA- 55% 2019-20, semester 2, SIS D/F grade- 22% 2019-20, semester 2,	GPA - 68.47% 2020-21, Semester 2, SIS D/F grade - 26%	GPA - 71.20% 2021-22, Semester 2, SIS D/F grade - 21%		GPA- 61% D/F grade- 16%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of high school students who receive one or more D/F grade annually.	SIS	2020-21, semester 2, SIS	2021-22, Semester 2, SIS		

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Student Progress Check through Assessments	- Monitor students' academic achievement on MAP and CAASPP assessments. - Monitor academic progress of students in significant student groups through CAASPP and MAP Assessment scores- Hispanic, African American, English Learners, Low Income, Foster Youth, and Students with Disabilities - CAASPP, MAP and curriculum embedded assessment scores will be used to guide instruction and individualized strategic support through ELA/ELD Curriculum Materials and Math Units. - CAASPP, MAP, and other district identified assessments to get a baseline data on students' Math readiness in the beginning of the school year - GATE Assessment for student identification.	$217,705.00	No
1.2	Specific Programs for the High School Students	- Use grades, CAASPP, and MAP scores to determine the rate of high school students needing support to complete the A-G requirements - Additional academic support to students with D and F grades through Success Period - Credit recovery opportunity during Summer School for the high school students who received a D or an F Grade	$1,047,154.00	Yes

Action #	Title	Description	Total Funds	Contributing
		• Alternative Education Program for students for credit recovery • Online and Hybrid programs to provide alternative ways for students to receive education • AP, PSAT, SAT, ACT assessments and Early College Program for the high school students to prepare for college • Project Lead the Way and Career Pathways to prepare students for careers		
1.3	Implementation of the Common Core State Standards and Curriculum	• Continue to implement ELA/ELD curriculum to provide students access to the Common Core State Standards (CCSS) • Continue implementation of the Math Units to provide students access to the Common Core State Standards (CCSS) • Review and pilot math curriculum • Provide curriculum and adequate instructional materials to all students including additional e-books for upper grades students • Blended learning training, online program for high school students, and Learning Management System- Canvas for 6-12 grades to implement 21st Century Classroom strategies to reflect CCSS instructional shifts • Integration of GOORU Collections as evidenced by district-wide technology integration into daily instruction	$41,689.00	No

Action #	Title	Description	Total Funds	Contributing
1.4	Maintain Career Technical Education (CTE)	• Institutionalize High School 9-12 grades CTE Programs through Project Lead the Way (PLTW): - Biomedical Sciences, Engineering, Computer Science, and CISCO and other programs such as Culinary Arts • Continue implementation of CTE program at 6-8 grade levels through PLTW- Robotics and Automation, Design and Modeling, Electrons, Green Architect, and Medical Detectives pilot • Institutionalize CTE through Project Lead the Way (PLTW): K-5 grades PLTW- Introductory Launch Program for some of the classes, and buy iPads and other technology • Provide visual and performing arts, academic, sports, and other extra curricular opportunities to the students	$690,377.00	No
1.5	Maintain and Hire Teaching, Administration, and Support Staff	• Teachers are appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching • Instructional Assistants are highly qualified as measured by their education level or proficiency exam • Provide accurate ratio of staff members to meet students' needs	$34,006,649.00	No
1.6	Incentives for Increasing Student Attendance	• Attendance incentives to whole class, individual students, and schoolwide to increase student attendance and decrease drop-out rates	$40,500.00	No
1.7	Partnership with San Joaquin Delta College	• Continue Partnership with San Joaquin Delta College to offer advanced core and elective classes for the high school students to receive high school and college credit. The district pays for low-income students. • Additional Career Technical Education classes, such as CISCO for the high school students to receive Certification at	$13,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Delta College. The district pays for low-income students based on their free and reduced lunch status.		
1.8	Provide Strategic Support to meet Academic needs of the Students	• Identification of student achievement goals with Measurable- Reading at 1st, Writing at 4th, Math at 8th and College & Career Ready at 12th grade • Academic support, interventions, and enrichment through programs such as, Moby Max, Edgenuity online, etc. • After school interventions for Low Income, ELs, and Foster Youth as needed • Response to Intervention (RTI) program for at risk students - Foster Youth	$505,031.00	Yes
1.9	Additional Support for English Learners (ELs), Foster, and Low Income Students	• Small group instruction for students in the focus area sub- groups during and after school • English Language Performance Assessments for California (ELPAC) to monitor EL progress • English Language Development (ELD) and interventions during class and during elective time • Additional support to English Learners by Bilingual Instructional Assistant through push in • Redesignation of the students and monitoring of student progress through MAP data and ongoing in class performance • College and career counseling for the lowest performing students as well as to meet the needs of English Learner, low income and foster youth	$273,019.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.10	Provide adequate facilities and instructional materials	- Ongoing monitoring and maintenance of the facilities - Provide adequate instructional materials and resources for all students	$1,816,062.00	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.

Nine out of ten actions were fully implemented as planned. One action (1.3) was partially implemented.   A new math curriculum was not adopted. A K-8 writing program and 6-8 science curriculum were piloted. (Action 1.3) All K-5 teachers were trained in effective teaching of Project Lead the Way lessons. (Action 1.4) A more comprehensive New Hire Academy was developed to provide support to teachers who were new to the teaching profession with little to no previous training. An Aspiring Administrator Academy was created to build capacity within our District administrator and teacher ranks and provide knowledge necessary for vice principals to become principals and interested teachers to become vice principals. (Action 1.5) A significant challenge to Metric 1a and Action 1.5 was the hiring of fully "qualified" teachers at five school sites as follows: Hansen (22.86%), Lammersville (20.69%), Questa (17.95%), Wicklund (21.33%), and Mountain House High School (15.42%). (Action 1.8) A highlight was the expansion of the K-8 math intervention across all school sites and grade levels, as well as, the creation of a double math block at the high school for identified struggling students.

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.

LUSD identified the following items as causing material differences between budgeted expenditures and estimated actual expenditures:
1.2 Additional salaries of   2 teachers for EPIC - alternate education increased sections,(step/column and increase of 7.25%, addition of coordinator.
1.4 Increase of coaches for added sports & academic clubs for growth and new, 7.25 salary increase
1.5 Increase of staffing due to growth-teachers, admin,support staff. Step/column and negotiated salary increases.
1.6 Student attendance incentives were offered that included non-monetary awards
1.7 There were no students in financial need for Delta College
1.8 Reading/Math/EL intervention supplies and blended learning curriculum, licenses purchased in the prior year for multiple years.
1.9 EL intervention materials did not incur renewal or additional costs as expected.
1.10 Increase costs due to salary schedule increases and inflation for materials.

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

NGSS training provided teachers with a clear understanding of science standards as demonstrated by the CAST data increasing to 55.08% meeting proficiency standards. The comprehensive New Hire Academy was instrumental in improving instruction for students in Math 1 at the high school as evidenced by local data and declining D/F rates.

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

Based on progress towards goal and feedback from Educational Partners, no changes will be made.

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	Instruction and Curriculum Efficacy: Lammersville Unified School District is committed to the systematic development of instructional leadership and teaching excellence in all classrooms by identifying, implementing, and institutionalizing research validated practices district wide.

An explanation of why the LEA has developed this goal.

This goal was developed in the spirit of great first time teaching and delivery of exceptional content to all learners. Developing great instructional leaders and teachers is achieved through ongoing improvement; improvement resplendent with professional learning and collaboration for teachers and the leaders of teachers. The basic premis of goal 2 is to realize that all educators can learn and improve their craft. With regular professional learning opportunities, exceptional content and professional development, LUSD believes our educators can provide teaching that is exceptional for all learners. The actions within this goal are designed to promote staff and student well-being, two-way communication with parent partners and provide a safe and welcoming school environment. Educational partner feedback and data analysis will provide evidence of the impact of the goal and commensurate actions.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
2A- Meet or exceed the district standard by implementation of the best instructional processes through collaboration between teachers and administration to maintain an appropriate learning environment in classrooms, demonstrate knowledge of the	Standard Measurable Objectives Meet: 39% Exceed: 41% Student Engagement Meet: 55% Exceed: 37%. 2019-20 Instructional Rounds observation Sheet baseline data for classrooms observed	No data available due to COVID safety protocols	Standard Measurable Objectives Meet: 41% Exceed: 50% Student Engagement Meet: 48% Exceed: 37%. 2022-23 Instructional Rounds observation Sheet data for classrooms observed meet or exceed the		Standard Measurable Objectives Meet: 45% Exceed: 47% Student Engagement Meet: 61% Exceed: 43%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
subjects teachers teach, design high-quality learning experiences for the students, constantly assess student progress and adapt instruction to promote student achievement, and, continuously develop and improve as professional educators. Institutionalization of district instructional strategies and delivery of standards for efficacy of instruction tied to great lesson design and delivery. identification and analysis of effective instruction based on district leadership team practice of "Walking and Talking Instruction" as measured by longitudinal tracking of strategy implementation through Instructional Rounds-based observation sheets. While growth may not	meet or exceed the district standard for each scheduled walk for Standard and Measurable Objectives (SMOs)		district standard for each scheduled walk for Standard and Measurable Objectives (SMOs)		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
be an indicator to success, 2% growth annually is the goal.					
6A. Percentage of students who are suspended at least once during the academic year.	1.7% 2019-20 Data Quest	.3% 2020-21 Data Quest	1.7% 2021-22 Data Quest		1.6%
6B. Percentage of students who are expelled from the district during the academic year.	0.21% 2019-20 Data Quest	0% 2020-21 Data Quest	.12% 2021-22 SIS		0%
6C. Percentage of students, parents and teachers who feel the school is safe based on survey results. Percentage of students, parents and teachers who feel connected to school based on survey results.	Feel School is Safe Students: 70% Parents: 88% Teachers: 99% Feel Connected to School Students: 65% Parents: 79% Teachers. 87% 2019-20 Surveys	Feel School is Safe Students: 68.25% Parents: 94% Teachers: 91% Feel Connected to School Students: 63.75% Parents: 83% Teachers. 85% 2021-22 Surveys	Feel School is Safe Students: 68.25% Parents: 94% Teachers: 91% Feel Connected to School Students: 63.75% Parents: 83% Teachers. 85% 2021-22 Surveys		Feel School is Safe Students: 76% Parents: 94% Teachers: 100% Feel Connected to School Students: 71% Parents: 85% Teachers. 93%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Provide Professional Development to Staff	• Institutionalize Professional Learning Communities (PLC) at the district, level, leadership teams at the site level school, and collaboration team at grade level • Continue to provide Blended Learning Training to prepare teachers for 21st Century Classrooms • Continue to provide New Teacher Academy and BTSA training to new teachers in the school district • Ongoing professional development and implementation for the ELA/ELD curriculum • Professional Development for Math Curriculum and Units for TK-12 • Continue to provide instructional strategies training to implement Common Core State Standards at all grade levels • Next Generation Science Standards professional development • AERIES and other mandatory trainings • AP Institutes for high school teachers • Instructional leadership, positive school culture, and anti-bullying trainings for the administrators and other staff as needed • Project Lead the Way and Career Technical Education trainings for the staff • Weekly collaboration by the TK-8 grade teachers and daily collaboration for the high school teachers • Safety and wellness trainings and activities for the staff	$1,776,050.00	Yes
2.2	Continuous Monitoring and Improvement of Classroom Instruction	• Grade and/or subject level collaborations • Monitoring of the implementation of CCSS • Walking and Talking Instruction to monitor: • Standards and Measurable Objectives (SMOs) • Student Engagement Strategies • Collaboration between the Teachers Union and administration on classroom instruction and evaluation processes	$35,301.00	No

Action #	Title	Description	Total Funds	Contributing
2.3	Focus on Student and Staff Wellness and Safety	• Student, employee relations and recognitions • Districtwide wellness activities- Relay Recess, Farmers Market, health fair, and other activities to reinforce physical fitness and nutrition • School Resource Deputy (SRD) to promote safe campuses • Anti-bullying Challenge Day Program for 7th- 12th grade students • Character Counts Program and positive behavior reinforcement for K-8 grade students to promote positive behavior • DARE, health and physical education classes, and Every 15 Minute program • Parent involvement to reduce negative student behavior conduct • Emergency preparedness programs drills, table top exercises, and trainings	$2,136,250.00	No
2.4	Meeting the needs of Low Income, English Learners, and Foster Youth	• Provide ongoing professional development to teachers and support staff to document and meet the needs of students • Provide counseling services to the students as needed • Provide career readiness related counseling services to the 9-12 grade Unduplicated Pupils • Provide support to general education classroom teachers for student academics and behaviors • ELD services by teachers and bilingual instructional assistants enable ELs to access CCSS and ELD standards and meet their academic needs.	$765,578.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	• 1:1 Chromebooks for all high school students • Online Curriculum for K-12 students • Learning Management System • Mastery Learning Model and graduation requirements • Use of Google Classroom, Docs, and Drive • Blended Learning professional development for the teachers to provide 21st Century Classroom learning experiences to the students	$279,857.00	No
2.6	Provide Cutting Edge Technology to the Students at K-12 Schools	• 1:1 TK-8th Grade • Computer Labs at the School Sites • iPads and Laptops for the Project Lead the Way Classes • Online Strategic Support through ELA/ELD adopted curriculum, Moby Max, etc. • Online Accelerated Reader Program • Learning Management System for 6th and 8th grade students • Blended Learning professional development to TK-8th grade teachers to provide 21st Century Classroom learning experiences to the students	$177,079.00	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.

There were no substantive differences in planned actions and actual implementation of these six actions. Professional development was provided as planned and supported all students including meeting the needs of low income, English Learners and Foster Youth. PD was focused on academic, social emotional and behavioral needs. All school sites learned more about, and were part of, Professional Learning Communities. CCSS, NGSS, PLTW, CTE and AP were areas that teachers received training in. Collaboration occured weekly across all school sites, and safety and wellness trainings provided. Teachers used data to drive collaborative conversations and instructional practices. Practice emergency drills, wellness activities and PBIS plans were implemented. LUSD continues to provide 1:1 chromebooks for all K-12 students. Blended Learning Academies are offered to provide teachers with 21st Century Classroom learning experiences.

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.

LUSD identified the following items that caused material differences between budgeted expenditures and estimated actual expenditures.
2.1 Increase in costs due to cost of materials, books provided to growth of staff and implementation of IMPACT professional development for all teaching staff
2.2 Walking & Talking limited to 2 days throughout 22/23, decreasing the need for subs.
2.3 Increased services by psychologists, RN and LVNs contracted for each K-8 school site
2.4 Slight overestimation of counselor salaries due to positions placed in Goal 1, Action 2.
2.6 Planned replacement of chromebooks did not occur due to extended life of existing devices

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

LUSD Professional Development was effective in making progress toward the goal as evidenced by an increase in the effective use of Standards-Based Measurable Objective observed during Walking and Talking (2% increase in meets standards & 9% increase in exceeding standards). Professional Development did not show growth in student engagement during Walking and Talking (-7% in meets standards & no increase or decrease in exceeding standards). Suspensions and expulsions were not reduced as LUSD schools continued implementation and refinement of site-based Positive Behavior Intervention and Support programs (1.4% increase in suspensions & .12% increase in expulsions).

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.

LUSD will be piloting a positive character building curriculum at one school site to continue to provide options for school sites to use as a part of PBIS programs (2.3).

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	21st Century Outcomes and Stakeholder Communication: Lammersville Unified School District will provide its community with a high quality education, fostering positive parent relationships, in a system that is focused on a 21st Century educational program, that supports and includes a rapidly expanding student population.

An explanation of why the LEA has developed this goal.

LUSD lies within the Mountain House community, a community that is growing rapidly. Stakeholder communication has been a priority for the District and school sites. Said communication serves as outreach from the school community to parents for safety, health/wellness, programs and more, while communications from the community in the form of surveys, forums, and committee meetings has revealed to the District parent and student concerns. All stakeholders believe two-way communication is the lynchpin to the success LUSD has had over the years. This goal was developed to ensure good two-way communications continue - so that parents have a voice in the 21st century educational offerings LUSD provides and will continue to provide in the future. The actions within this goal are designed to build and support meaningful relationships between educational partners and the school district, through a comprehensive analysis of survey data and feedback. Said goal will be realized when all actions and metrics and desired outcomes are achieved.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
3. Self reflection rating on Parent and Family Engagement: Building Relationships, Question #4 Seeking Input for Decision Making # 9	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.	Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.		Rate the LEA's progress in developing multiple opportunities for the LEA and school sites to engage in 2-way communication between families and educators using language that is understandable and accessible to families.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Local Indicator, Priority 3 Reflection Tool) Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Development; 3 – Initial Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustainability	4- Full Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 2- Beginning Implementation (reported incorrectly as a 4-Beginning Implementation in the 2021-22 LCAP) 2020-21 Local Indicator, Self Reflection Tool	4- Full Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 3- Initial Implementation 2021-22 Local Indicator, Self Reflection Tool	4- Full Implementation Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 4- Initial Implementation 2022-23 Local Indicator, Self		5- Full Implementation and Sustainability Rate the LEA's progress in building the capacity of and supporting principals and staff to effectively engage families in advisory groups and with decision-making 5- Full Implementation and Sustainability

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan	- Parent Portal for mass emails and phone calls - District and school websites and social media - Develop, implement, and revise the Technology Sustainability Plan to update hardware and software based on students' needs	$725,840.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Supplemental transportation and activities	• Provide Transportation for students with disabilities per their Individualized Educational Program (IEP) and supplement high school activities • Support supplemental activities designed to increase student and parent engagement • Additional academic support to students with D and F grades through success period	$80,700.00	No
3.3	Communication with Parents and Community Members	• Use of District and site surveys to glean parent and student input • Ongoing and consistent communication at the district and site level with the parents and community members • Robo calls and mass emails by the district and all school sites for major events • Update district and school websites on an ongoing basis • Use District Website, video live streaming of meetings, social media, and other ways to communicate with the parents and community members	$31,401.00	No
3.4	Increase Parent Involvement at the district and site level	Recruit parents and community members to actively participate in: • District Advisory Committee (DAC), • District Facilities Committee, • District English Language Advisory Committee (DELAC), • District Gate/Arts/ Music Committee, • School Site Councils, • School Foundations and Parent Teacher Association, • Wellness, Safety Committee and other site and district level committees, programs, and events	$9,500.00	No

Action #	Title	Description	Total Funds	Contributing
3.5	Recruit parents of students in the Focus Area Student Groups- ELs, Low Income, and Foster Youth	Make additional efforts to recruit parents representing unduplicated pupil groups to serve on by personally inviting parents and holding meetings at different times based on parents' needs: • District Advisory Committee (DAC) • School Site Council, Parent Organizations such as Foundations, PTA, etc. • District English Language Advisory Committee (DELAC) • English Language Advisory Committee (ELAC)	$7,982.00	Yes
3.6	Promote parent participation of individuals with exceptional needs	• Provide workshops to support education and awareness for students with exceptional needs • Individual 504, SST, and/or IEP meetings to monitor progress and develop educational goals and plans for the students	$500.00	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.

There were no substantive differences in planned actions and actual implementation of these actions. LUSD communicated effectively with families via Parent Portal, District website and social media. Additional academic support to students with D and F grades through SUCCESS! period. Surveys and in person meetings were used to glean parent and student input at both the District and site levels. Parents and community members were recruited to actively participate in District committees, programs and 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.

LUSD identified the following items that caused material differences between budgeted expenditures and estimated actual expenditures.
3.1 Planned replacement of technology did not occur due to extended life of existing devices
3.4 Parent involvement focuses on engagement during school activities that did not require purchasing of items
3.5 Parent involvement focuses on engagement during school activities that did not require purchasing of items. Also recruitment involved phone and meetins held throughout the year.
3.6 Parent participation of individuals with special needs were combined with education committee meetings

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

LUSD continued to provide ongoing communication to families through the Parent Portal for mass emails and phone calls. District and school websites and social media were also used to provide additional means for communicating with families. Ongoing and consistent communication at the district and site level with parents/guardians and community members continued using multiple measures. All of these actions together provided the means necessary to effectively communicate and engage families and the community.

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 changes to be made to the planned goal, metrics, desired outcomes, or actions for the coming year.

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)
3,559,241	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
4.38%	0.47%	$346,399.00	4.85%

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.

1.2 Specific programs for high school students: Often students who are foster youth, English learners, and/or low income need additional academic supports to be successful in school. This is considered when assigning students to SUCCESS period, assigning students to summer school and providing additional {paid for} opportunities in the Early College program. The needs of foster youth, English learners, and/or low income students were considered when implementing additional academic counseling support and SUCCESS! period to provide extra time in the students day to address learning loss or other specific needs of the student. Additional support allows for improved student outcomes in meeting A-G requirements, improvement of student grades and access to more rigorous content. Student progress checks through assessment is specifically designed to assist students who are not meeting standard, particularly students who are foster youth, English learners and/or low-income students. By providing said assessments, school sites may closely monitor the progress of foster youth, English learners and/or low-income students. At the high school students are assessed and referred to the SUCCESS! program which allows students more time for remediation and acceleration, thereby improving outcomes of said student groups. The robust credit recovery plan in both summer school and in the EPIC program allow students that are foster youth, English learners, and/or low income students make up lost credits, thereby enhancing the students ability to graduate and be ready for life after high school. Assignment to SUCCESS!, credit recovery and summer school is prioritized for the unduplicated students first. The action supports meeting the goal of the student group- to graduate high school and be prepared for life after high school.

1.9 Additional support for English learners, foster and low income students: Providing strategic support allows students who are not meeting standard, particularly students who are foster youth, English learners and/or low-income students, to accelerate and eventually meet standard. By providing strategic support, at both the K-8 schools and the high school via SUCCESS period, school sites may monitor and intervene when expected progress is not met by foster youth, English learners and/or low-income students. Additional academic counseling services are provided to students who are foster youth, homeless, English learners, low income or students with special needs. The additional supports address the needs of the unduplicated population- often foster youth, English learners, and/or low income students need additional support and time to meet grade-level standards. Additional support content and strategies are utilized for EL students during designated time and integrated time. Additional resources and small group provide intensive reading and academic support for the English learners. The additional support of a Bilingual Aide provides EL students additional support in the small group learning by providing language and academic support. The additional time and support mechanisms utilized for accessing the language for ELD support the long-term success of English learners.

2.1 Provide professional development for staff: Providing 21st century classroom learning experiences and cutting edge technology, along with commensurate professional development allows teachers to enhance content and instruction through blended learning and other classroom-based technologies to better reach all learners, particularly students who are foster youth, homeless, English learners, students with exceptional needs and/or low-income students. On-going training related to the Next Gen. science standards, ELA and math curriculum are provided to teachers; strategies that address the learning needs of students who are foster youth, homeless, English learners, students with exceptional needs and/or low-income students. Weekly collaboration and PLC structures allow teachers time to strategize and prepare best practices designed to support foster youth, English learners, and/or low income students. Ongoing training better prepares teacher use of the EL-specific strategies and content to be used during small group and whole class teaching/learning. Additional time for teachers to learn from each other and learn from student data allows them to target student for extra help and time, particularly foster youth, English learners, and/or low income students. Administrators also attend said trainings to better guide the teachers and para educators/bilingual aides. Technology training provides teachers with additional tools to use both in the classroom and at home for students who need more time and support. Math, reading and other online platforms support students during the school year and during intensive summer school or after school. Additional counseling time has been used to identify students who academically qualify for AP classes and CTE classes, particularly foster youth, English learners, and/or low income students to ensure all students have access to a broad spectrum of classes, but also to enhance student connectivity to school. Student who are interested in CTE or arts programs tend to come to school more frequently and have better out-comes.

These services are principally directed towards and are the most effective use of funds to meet the District goals for its unduplicated pupils in state priority area 2, 4, 5, 7 and 8 while serving the needs of all students. Students who have trouble reaching standard, are provided structured small group instruction, intervention, and remediation. Students who have met standard receive acceleration and enrichment to enhance each student's educational experience. LUSD believes that professional development keeps teachers up to date on new research on how children learn, and that the best professional development is ongoing, collaborative, and connected to working with students and understanding the needs and culture.
Lammersville Unified School District continued with these actions from the 2021-22 and 2022-23 LCAP based on student academic data and feedback from parents, students, and staff. Lammersville experienced a positive increase in state testing with these actions. In the areas of ELA, Lammersville improved grew from 70.35% (2019) to 73.3% (2022) and in Math increased from 56% (2019) to 67.89 (2022). In 2021,

the District did not administer the state tests. LCAP survey data from parents, students, and staff indicated a continued need for intervention supports and professional development.

1.8 Provide strategic support to meet the academic needs of the students: Providing strategic support allows students who are not meeting standard, particularly students who are foster youth, English learners and/or low-income students, to accelerate and eventually meet standard. By providing strategic support, at both the K-8 schools and the high school via SUCCESS period, school sites may monitor and intervene when expected progress is not met by foster youth, English learners and/or low-income students. Additional on-line content support students reading and math. Edgenuity and other online platforms support student credit recovery and additional content in support of math and ELA. The data gleaned from digital content and common assessments are used to identify progress toward standard for students who are foster youth, English learners and/or low-income students, to accelerate and eventually meet standard. By providing strategic support, at both the K-8 schools and the high school via SUCCESS period, school sites may monitor and intervene when expected progress is not met by foster youth, English learners and/or low-income students.

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

Professional development will be provided for certificated and classified support staff in strategies for learning loss mitigation, interventions and attendance. Counseling services for Unduplicated students will be provided with additional staff for college and career readiness. Additional in classroom support will be provided for ELD students. Teacher and students will be provided with tools and materials for blended learning, including hot spots for connectivity. Additional supports are provided to low-income students when enrolling in the Early College program, Career Technical Education courses. Additional intervention time is used to support student growth and acceleration, particularly students who are foster youth, homeless, low-income, an English learner or exceptional needs. Students who do not meet standard are provided intervention so they may meet the desired growth goals. Said students are provided counseling services to ensure appropriate progress towards graduation and/or progress towards meeting academic and social/emotional goals. Staff provide extra time and opportunity for parents/guardians of students who are foster youth, homeless, English learners, low income or students with special needs to meet and provide feedback related to school programs and services, while also providing additional academic and social/emotional support. Based on the actions and descriptions included in the Goals and Actions section of the LCAP as well as the descriptions included in the prompt above and in this prompt, Lammersville Unified School District meets the required percentage mandated.
1.7 Partnership with San Joaquin Delta College: The Early College program allows qualifying students to earn an AA degree while attending/completing high school. The program benefits foster youth, English learners, and/or low income students by providing access to the program free of charge-based on free and reduced lunch status. Students who attend the program and those that finish put themselves ahead in life and potentially college. Credits earned can be transferred to four-year schools and certificates and credentials may be applied to better enter the work-force.
2.4 Meeting the needs of low income, English learners and foster youth: On-going professional development allows teachers to enhance content and instruction through blended learning and other classroom-based technologies to better reach all learners, particularly students

who are foster youth, homeless, English learners, students with exceptional needs and/or low-income students. On-going training related to the Next Gen. science standards, ELA and math curriculum are provided to teachers; strategies that address the learning needs of students who are foster youth, homeless, English learners, students with exceptional needs and/or low-income students. Weekly collaboration and PLC structures allow teachers time to strategize and prepare best practices designed to support foster youth, English learners, and/or low income students. Ongoing training better prepares teacher use of the EL-specific strategies and content to be used during small group and whole class teaching/learning. Additional time for teachers to learn from each other and learn from student data allows them to target students for extra help and time, particularly foster youth, English learners, and/or low income students. Administrators also attend said trainings to better guide the teachers and para educators/bilingual aides. Specific training related to ELD is provided to teachers and staff. Additional counseling services are provided to low income, English learners and foster youth to better prepare them for life after high school. This may entail additional fiscal and academic support for college; career guidance from the Work Experience Coordinator {WEX}; internship opportunities; and social-emotional supports.

3.5 Recruit parents of students in the focus area student groups - School sites specifically invite parents of ELs, low income and foster youth to attend PTA and related meetings at school sites. During ELAC and DELAC meetings parents are informed and invited to other LUSD parent-community meetings. Communications are sent out from the District Office and school sites inviting parents to attend district meetings, parent site meetings and other related activities. The Director of Student Services specifically invites ELs, low income and foster youth families to participate in school/District related meetings and Board meetings.

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.

LUSD did not receive Concentration Grant money.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$42,756,726.00	$1,194,658.00	$725,840.00		$44,677,224.00	$41,525,806.00	$3,151,418.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Student Progress Check through Assessments	All	$217,705.00				$217,705.00
1	1.2	Specific Programs for the High School Students	English Learners Foster Youth Low Income	$1,047,154.00				$1,047,154.00
1	1.3	Implementation of the Common Core State Standards and Curriculum	All	$41,689.00				$41,689.00
1	1.4	Maintain Career Technical Education (CTE)	All	$690,377.00				$690,377.00
1	1.5	Maintain and Hire Teaching, Administration, and Support Staff	All	$34,006,649.00				$34,006,649.00
1	1.6	Incentives for Increasing Student Attendance	All	$40,500.00				$40,500.00
1	1.7	Partnership with San Joaquin Delta College	English Learners Foster Youth Low Income	$13,000.00				$13,000.00
1	1.8	Provide Strategic Support to meet Academic needs of the Students	English Learners Foster Youth Low Income	$505,031.00				$505,031.00
1	1.9	Additional Support for English Learners (ELs), Foster, and Low Income Students	English Learners Foster Youth Low Income	$273,019.00				$273,019.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	Provide adequate facilities and instructional materials	All	$1,816,062.00				$1,816,062.00
2	2.1	Provide Professional Development to Staff	English Learners Foster Youth Low Income	$1,484,302.00	$291,748.00			$1,776,050.00
2	2.2	Continuous Monitoring and Improvement of Classroom Instruction	All	$35,301.00				$35,301.00
2	2.3	Focus on Student and Staff Wellness and Safety	All	$1,431,140.00	$705,110.00			$2,136,250.00
2	2.4	Meeting the needs of Low Income, English Learners, and Foster Youth	English Learners Foster Youth Low Income	$765,578.00				$765,578.00
2	2.5	Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	All	$279,857.00				$279,857.00
2	2.6	Provide Cutting Edge Technology to the Students at K-12 Schools	All	$59,979.00	$117,100.00			$177,079.00
3	3.1	Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan	All			$725,840.00		$725,840.00
3	3.2	Supplemental transportation and activities	All		$80,700.00			$80,700.00
3	3.3	Communication with Parents and Community Members	All	$31,401.00				$31,401.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.4	Increase Parent Involvement at the district and site level	All	$9,500.00				$9,500.00
3	3.5	Recruit parents of students in the Focus Area Student Groups- ELs, Low Income, and Foster Youth	English Learners Foster Youth Low Income	$7,982.00				$7,982.00
3	3.6	Promote parent participation of individuals with exceptional needs	Students with Disabilities	$500.00				$500.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
81,298,312	3,559,241	4.38%	0.47%	4.85%	$4,096,066.00	0.00%	5.04 %	**Total:**	$4,096,066.00
								LEA-wide Total:	$3,309,506.00
								Limited Total:	$786,560.00
								Schoolwide Total:	$0.00

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	1.2	Specific Programs for the High School Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,047,154.00	
1	1.7	Partnership with San Joaquin Delta College	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	Specific Schools: Mountain House High School grades 9-12	$13,000.00	
1	1.8	Provide Strategic Support to meet Academic needs of the Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$505,031.00	
1	1.9	Additional Support for English Learners (ELs), Foster, and Low Income Students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$273,019.00	
2	2.1	Provide Professional Development to Staff	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,484,302.00	

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	2.4	Meeting the needs of Low Income, English Learners, and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$765,578.00	
3	3.5	Recruit parents of students in the Focus Area Student Groups- ELs, Low Income, and Foster Youth	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	$7,982.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$37,446,042.00	$45,455,718.00

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	Student Progress Check through Assessments	No	$192,154.00	$197,757.00
1	1.2	Specific Programs for the High School Students	Yes	$742,508.00	$862,704
1	1.3	Implementation of the Common Core State Standards and Curriculum	No	$94,026.00	$96,019.00
1	1.4	Maintain Career Technical Education (CTE)	No	$433,006.00	$572,649.00
1	1.5	Maintain and Hire Teaching, Administration, and Support Staff	No	$29,432,610.00	$36,889,538.00
1	1.6	Incentives for Increasing Student Attendance	No	$24,100.00	$14,645.00
1	1.7	Partnership with San Joaquin Delta College	Yes	$13,000.00	$0
1	1.8	Provide Strategic Support to meet Academic needs of the Students	Yes	$388,168.00	$320,315.00
1	1.9	Additional Support for English Learners (ELs), Foster, and Low Income Students	Yes	$125,008.00	$101,056.00
1	1.10	Provide adequate facilities and instructional materials	No	$1,936,830.00	$2,160,722

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.1	Provide Professional Development to Staff	Yes	$1,112,319.00	$1,240,713.00
2	2.2	Continuous Monitoring and Improvement of Classroom Instruction	No	$22,489.00	$5,352.00
2	2.3	Focus on Student and Staff Wellness and Safety	No	$1,231,861.00	$1,698,378.00
2	2.4	Meeting the needs of Low Income, English Learners, and Foster Youth	Yes	$648,171.00	$571,535.00
2	2.5	Provide 21st Century Classroom learning experiences through cutting edge technology and online curriculum to the high school students	No	$219,676.00	$233,232.00
2	2.6	Provide Cutting Edge Technology to the Students at K-12 Schools	No	$257,721.00	$175,149.00
3	3.1	Provide Cutting Edge Technology to the Students and Staff by following the Technology Sustainability Plan	No	$382,573.00	$244,492.00
3	3.2	Supplemental transportation and activities	No	$140,000.00	$36,480.00
3	3.3	Communication with Parents and Community Members	No	$26,918.00	$26,668.00
3	3.4	Increase Parent Involvement at the district and site level	No	$14,200.00	$3,474.00
3	3.5	Recruit parents of students in the Focus Area Student Groups- ELs, Low Income, and Foster Youth	Yes	$8,204.00	$4,840.00
3	3.6	Promote parent participation of individuals with exceptional needs	No	$500.00	$0

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)
$3,263,082	$3,037,378.00	$3,101,163.00	($63,785.00)	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	Specific Programs for the High School Students	Yes	$742,508.00	$862,704.00		
1	1.7	Partnership with San Joaquin Delta College	Yes	$13,000.00	$0		
1	1.8	Provide Strategic Support to meet Academic needs of the Students	Yes	$388,168.00	$320,315.00		
1	1.9	Additional Support for English Learners (ELs), Foster, and Low Income Students	Yes	$125,008.00	$101,056.00		
2	2.1	Provide Professional Development to Staff	Yes	$1,112,319.00	$1,240,713.00		
2	2.4	Meeting the needs of Low Income, English Learners, and Foster Youth	Yes	$648,171.00	$571,535		
3	3.5	Recruit parents of students in the Focus Area Student Groups- ELs, Low Income, and Foster Youth	Yes	$8,204.00	$4,840.00		

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)
$73,791,999.00	$3,263,082	0.25%	4.67%	$3,101,163.00	0.00%	4.20%	$346,399.00	0.47%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA's eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

  - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

    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

    o 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)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

California Department of Education
January 2022