



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lakeside Union School District

CDS Code: 37-68189

School Year: 2023-24

LEA contact information:

Natalie Winspear

Assistant Superintendent

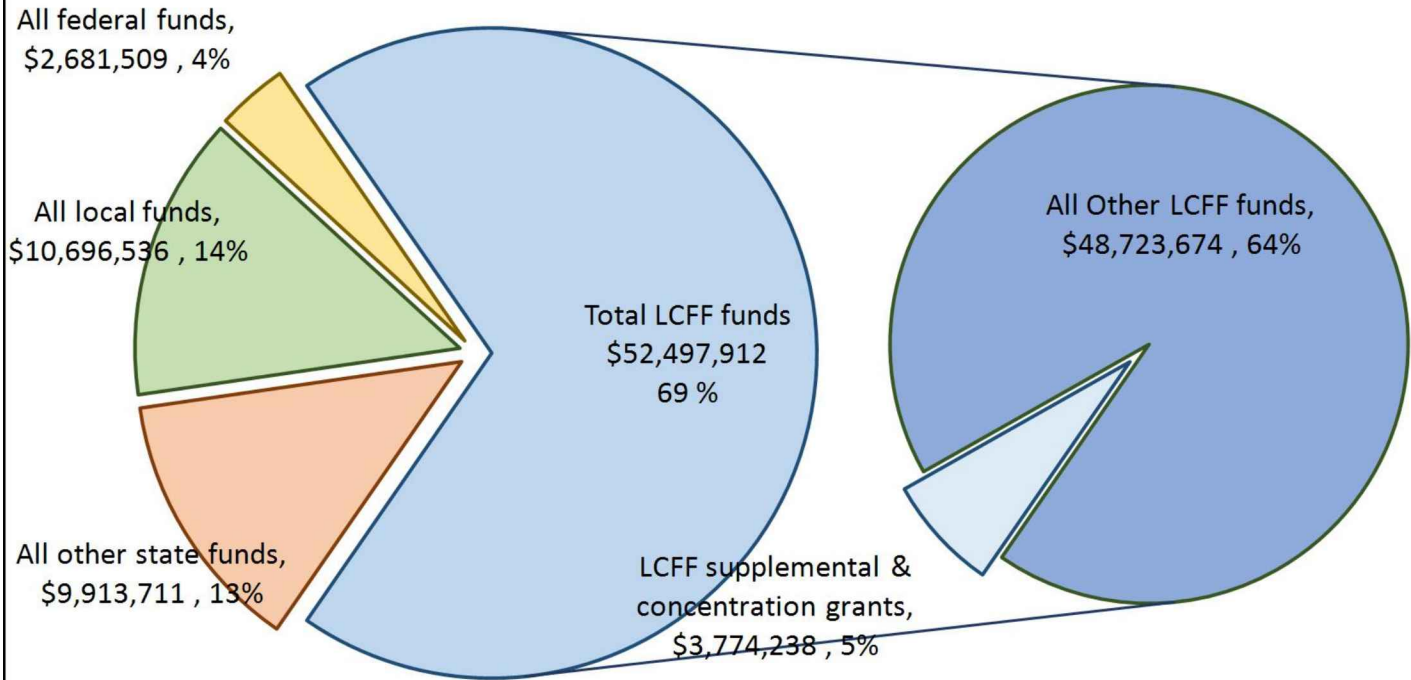
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "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

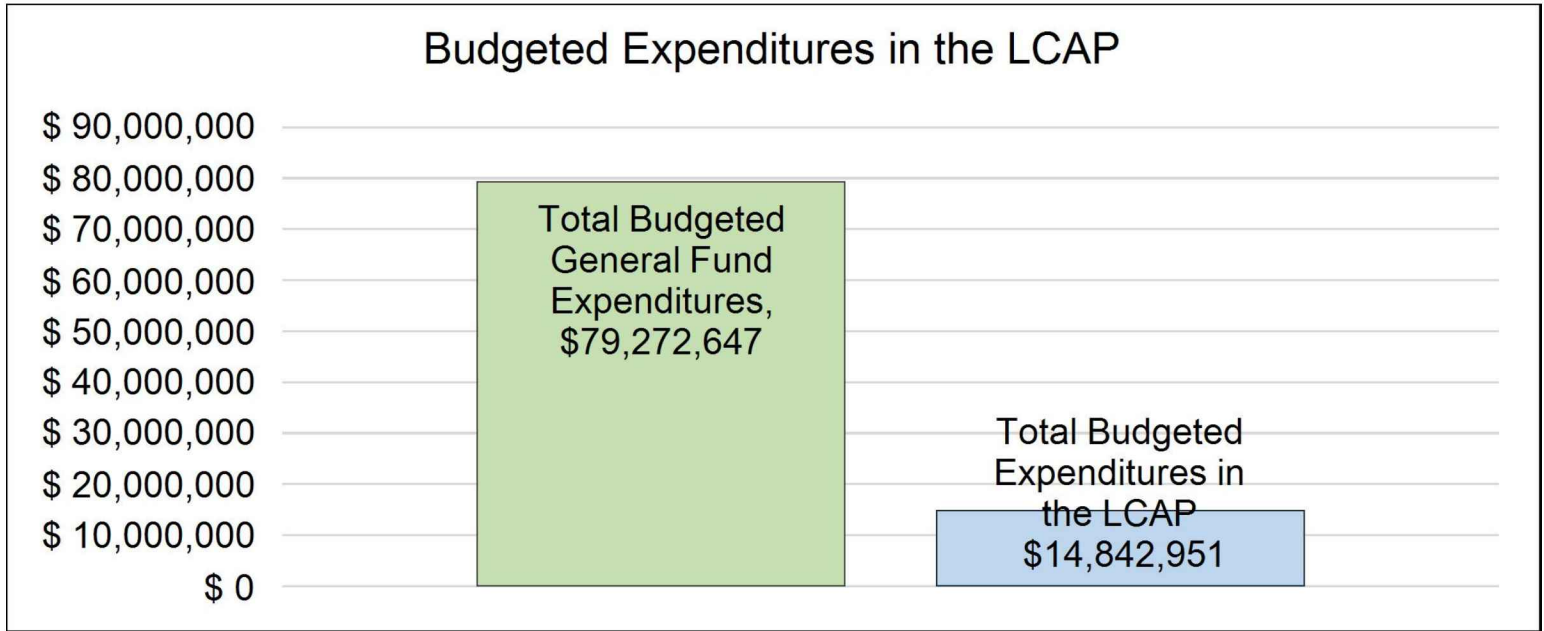


This chart shows the total general purpose revenue Lakeside Union School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lakeside Union School District is \$75,789,668, of which \$52,497,912 is Local Control Funding Formula (LCFF), \$9,913,711 is other state funds, \$10,696,536 is local funds, and \$2,681,509 is federal funds. Of the \$52,497,912 in LCFF Funds, \$3,774,238 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Lakeside Union 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: Lakeside Union School District plans to spend \$79,272,647.39 for the 2023-24 school year. Of that amount, \$14,842,951 is tied to actions/services in the LCAP and \$64,429,696.39 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Over 80% of the District's General Fund expenditures are dedicated to the salaries and benefits of our employees. While some salaries (counselors, teachers on special assignment, etc.) that relate to specific action items are included in the LCAP, the majority of these salaries and benefits are not specifically listed. Salaries for teachers and administrators (certificated staff), salaries for support staff such as custodians, clerical support (classified staff), and related statutory and health benefits for these employees that are not specifically included in the LCAP, total \$50 million. Basic supplies and operating expenses such as utilities (water, gas, electricity, etc.) as well as required consultant services for auditing, actuarial, and legal items are also not listed in the LCAP and total approximately \$4.1 million. Additional expenditures (other than salaries) to support the Special Education program such as specialized equipment, non-public school placement and other required consultant services are not included in the LCAP and total approximately \$1.7 million.

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

In 2023-24, Lakeside Union School District is projecting it will receive \$3,774,238 based on the enrollment of foster youth, English learner, and low-income students. Lakeside Union School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lakeside Union School District plans to spend \$5,493,220 towards meeting this requirement, as described in the LCAP.

Curriculum and Alignment (Goal 1, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.

In 23-24 LUSD will provide 40 teachers and all elementary administrators, training in the Science of Reading. 50% of spots will be prioritized for teachers serving students with special needs and for teachers from sites with high numbers of unduplicated pupils.

Technology Integration (Goal 1, Action 3): Some of our students are able to access our digital curriculum at home and many are not. Our goal in providing devices to students is to ensure that all students, particularly those of low income, have equitable access to instruction.

Expanded/Extended Learning Goal 1, Action 4): While these supports are available to all students in order to promote an integrated program, they are principally directed toward our unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services. In 23-24 and after school intervention program will be developed and implemented increasing opportunities for students to receive targeted and intensive academic supports. Unduplicated pupils will be prioritized for this support.

Multi-Tiered Systems of Support (Goal 1, Action 5): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Socio-emotional Curriculum (Goal 2, Action 2): A district-wide socio-emotional curriculum is available to all students in order to promote an integrated program however, we meant for these efforts to be primarily directed toward our unduplicated students and feel it will be effective in meeting the goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because it fosters student belonging and connectedness.

Behavior Team (Goal 2, Action 3): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students. While all students will receive a socio-emotional curriculum, students will strategic and intensive needs will receive these additional supports. In 22-23, two Behavior Intervention Aides were added to the team increasing the number of BIA's from 4 to 6. The two additional BIA's serve full time at schools that serve a high percentage of unduplicated pupils.

Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS (Goal 2, Action 4): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals and provide supporting data from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students.

Equity Mindset (Goal 2, Action 5): This work is principally directed toward examining the causes of behavioral and academic gaps in disparate student groups.

Attendance (Goal 2, Action 8): This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students and will help them re-engage with school. In 22-23, LUSD launched a Spring attendance campaign in order to communicate with families about the importance of school attendance.

Home to School Transportation (Goal 1, Action 12): This action is directed towards ensuring that our low income, homeless and foster youth have transportation to school.

MTSS Behavior (Goal 2, Action 7): While behavior support from the behavior support team is available to all students, we believe this action will be effective in meeting the needs of our English Learner, Low income, Homeless and Foster and students with disabilities student groups. Professional development and coaching (provided at our two elementary school sites with high populations of students who are low income and English learners) provided via a contract with Conscious Classroom Management increased overall behavior support.

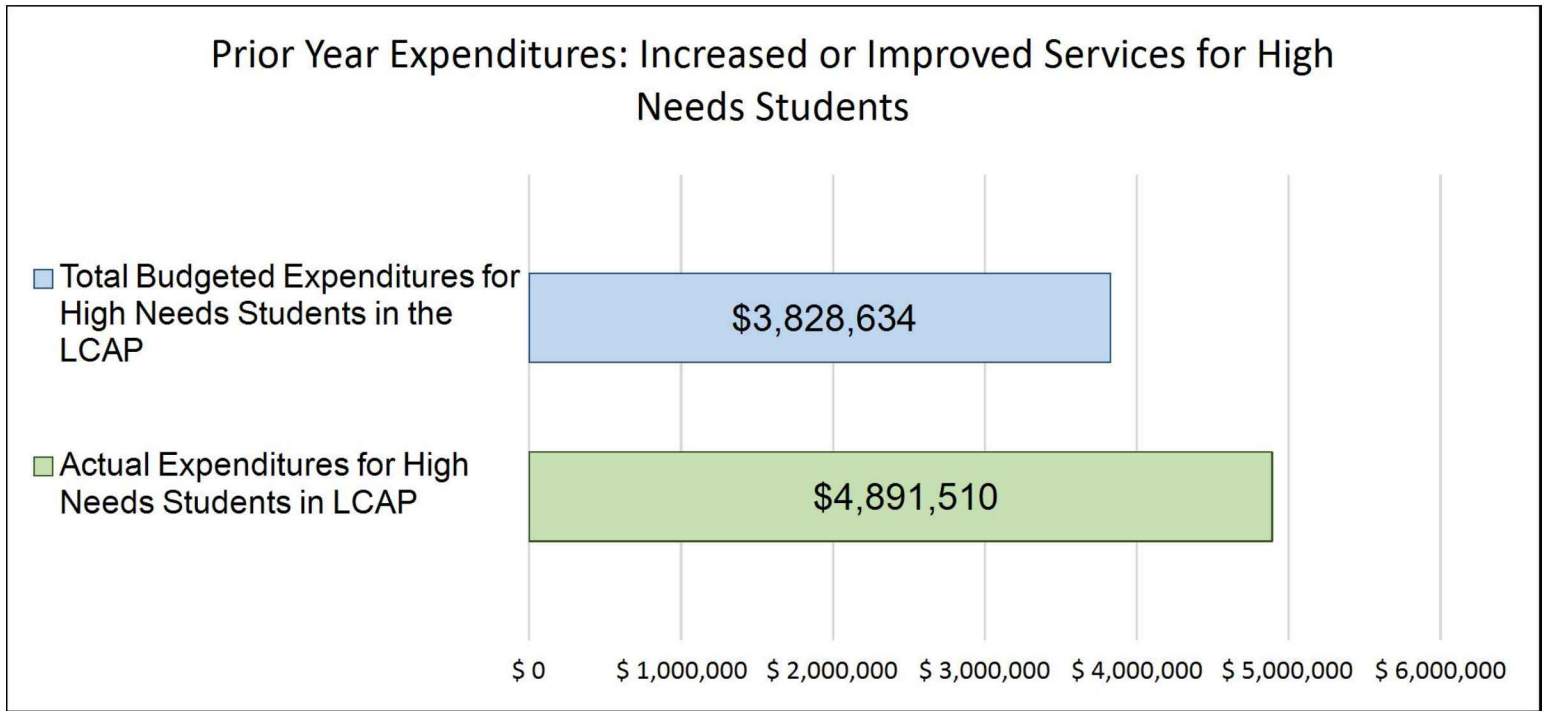
Curriculum and Alignment (Goal 3, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.

Special Education TOSA (Goal 4, Action 5) The addition of a Teacher on Special Assignment for our Special Education Department was based on input from parents and staff and is designed to provide support and coaching around data analysis, curriculum and instruction and pedagogy for our special education teachers, resulting in increased achievement for our students with special needs.

Mental Health Specialists (Goal 2, Action 7) LUSD increased the number of Mental Health Specialists from 3 to 5 in order to increase the number of students that will receive timely mental health support.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Lakeside Union 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 Lakeside Union 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, Lakeside Union School District's LCAP budgeted \$3,828,634 for planned actions to increase or improve services for high needs students. Lakeside Union School District actually spent \$4,891,510 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,062,876 had the following impact on Lakeside Union School District's ability to increase or improve services for high needs students:

The majority of additional expenditures were a direct result of a cost of living increase passed through to district employees via bargaining and staff compensation. However, some additional expenditures made a direct impact on increased and improved services. This includes, a refresh cycle of student devices, ensuring that all students have access to curriculum and supports available through software programs, including intervention programs such as Imagine Learning and Achieve 3000. Also included was the cost of sending district employees to an Equity conference to learn more about disrupting inequitable systems that impact our services for high needs students. A partnership with Conscious Teaching providing direct on-site coaching and support for teachers and administrators around positive behavior support and classroom management took place at two school sites who serve large number of unduplicated pupil and who are experiencing high need for behavior support for students. Attendance efforts were also included with a end of year attendance campaign designed to decrease chronic absenteeism in the last quarter of the 22-23 school year.



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
Lakeside Union School District	Natalie Winspear Assistant Superintendent	nwinspear@lsusd.net (619) 390-2600

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.

The Lakeside Union School District (LUSD) encompasses the unincorporated area east of El Cajon. Lakeside Union is a kindergarten through eighth-grade school system that includes 8 schools (9 school buildings) with a student population of approximately 4,500 students. Additionally LUSD oversees 2 charter schools and a preschool that is both state funded and tuition based. We remain committed to attracting and retaining high quality educators and support staff.

In LUSD, we ignite passion in today's students for tomorrow's opportunities. We are committed to a tradition of academic excellence, affirmed by high expectations, an engaging and varied curriculum, the use of data to evaluate outcomes, and equity for all students. Guided by the 6 pillars of the LUSD student profile, our students engage in the arts and sciences, multicultural and multilingual learning experiences, and digital citizenship. All students are provided with support that allows them to thrive socially and emotionally.

We proudly celebrate the diversity of the LUSD community and our demographics (as of the October 2022 census day) are as follows:

Total Student Enrollment: 4533

English Learners: 9.1%

Foster Youth: 0.2%

Homeless: 0.1%

Students with Disabilities: 18.5%

Socioeconomically Disadvantaged: 35.7%

American Indian: 1.26%

Asian: 1.54%

Hispanic: 37.77%

Pacific Islander: 0.44%

Filipino: 1.01%

African American: 2.56%

Two or More Races: 5.91%

White: 49.44%

Reflections: Successes

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

CLIMATE:

Based on a clear demonstration of student need, LUSD continued to invest heavily in socio-emotional supports including district wide Positive Behavior Interventions and Supports, School Counselors, Multi-Tiered Systems of Support Teachers on Special Assignment, Mental Health Specialists and our district Behavior Team. We added two additional Behavior Intervention Aides (BIA) bringing our team to 6 BIAs. We also added 2 additional Mental Health Specialists, bringing our team to 5 MH Specialists across LUSD. The district provided professional learning for teachers to help address behavior, social emotional learning and trauma-informed care for students. Professional Development on various aspects of our district MTSS system (universal screening, student intervention, intervention tools and systems, etc) was also provided. Our efforts to proactively address positive behavior were reflected in the dashboard where all schools were rated medium or very low in suspension rates.

ENGAGEMENT:

LUSD adopted two new Science Programs this year, Amplify Science in grades K-5 and Open SciEd in grades 6-8. Both programs focus on hands-on learning experiences in the area of science, with students exploring various science phenomena through experiments or interactive

materials that bring science to life in our classrooms. Teachers were provided with extensive professional development in these two programs and will continue to receive support with implementation in the classroom setting. Professional development on classroom engagement strategies that work in all classrooms was well attended in our January professional development day.

LUSD opened a new program at the Eucalyptus Hills site called DREAM Academy which focuses on Design, Research, Engineering, Agriculture and Mechanics. DREAM Academy is a STEM-focused program where Project Based Learning opportunities are offered during in-person learning three days a week. Students learn core content and develop knowledge and skills through engaging projects set around challenges and problems they may face in the real world.

While attendance rates have begun to level off post pandemic, absenteeism rates continued to be higher than in pre-pandemic years. Outreach and family engagement efforts were increased this year with two additional staff members in place to outreach to families and encourage participation in school efforts. A district wide Family Engagement night was held in October with 50 families in attendance. Additionally, family engagement efforts included School Smarts hosted at Lindo Park and three 9 week sessions of Partnership in Quality Education offered for families throughout the district. The district has continued to hold District Attendance Review Team (DART) meetings as another layer of family connection and support for chronically truant students. Absenteeism continues to be an area of concern and needed focus going into the 23-24 school year.

ACADEMICS BY STUDENT GROUPS.

Students in grades 1-8 take the MAP assessment in the Fall, Winter and Spring. Fall to Winter MAP data for the 22-23 school year demonstrates that all student groups made academic growth from Fall to Winter. When comparing growth from Winter of 21-22 to Winter of 22-23, for the same cohorts of students, Math growth met or very closely approached the national norms at all grade levels. In Reading, while all cohorts demonstrated growth from year to year, some grade levels exceeded or met the national norms (grades 3, 6 and 7), while all other grade levels closely approached the national norms. Student longitudinal data by student group demonstrates that all student groups have demonstrated growth by cohort year to year. We continued our commitment to student achievement and intervention with 8 intervention teachers providing support to students in small groups at every school. Additionally, several schools implemented or have piloted a What I Need Now (WINN) model where students are regrouped during the school day allowing teachers to provide intervention or enrichment at each grade level based on demonstrated student need. All sites engaged in the KidWatch process where teachers, TOSAs and site Administrators reviewed individual student data, discussed concerns and needs and worked to get students connected with appropriate intervention.

LUSD partnered with Math Transformations to provide professional development and coaching at Lakeside Middle School and Tierra del Sol Middle School with the goal of increasing every student's access to high quality math instruction in several ways:

- 1) Math Transformations provided professional learning to support the middle school math team in refining the performance task system. The professional learning focused on task design, rubric refinement, student work analysis, and instructional strategies to support students in writing math explanations. Across the course of the year, students at both schools showed significant increases in their ability to write strong math explanations.

2) Math Transformations provided professional learning throughout the year for the teachers in the special education department at Lakeside Middle School. The focus was to increase expectations that every student can work on grade level math content and to expand instructional strategies to meet individual learning needs. The professional learning included one-on-one collaboration & planning as well as classroom coaching.

3) Math Transformations also provided one-on-one coaching for general education math teachers at Lakeside Middle School upon request.

In order to address the needs of our English Learners, LUSD added a Coordinator to our Education Services team with expertise in English Learner pedagogy. This has allowed us to develop a needs based, individualized professional development program for our school sites, based on their unique English Learner population. Conversations are based on school data, English Learner demographics and the structure of the school programming. Professional development is offered in small groups at the school site in grade-like teams that promote conversation, collaboration and real time application and implementation of learning in the classroom.

In order to address the needs of our Students with Special Needs, LUSD added a Special Education Program Specialist to provide timely, on site support for our special education programs across the district.

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.

ACADEMICS ENGLISH LANGUAGE ARTS and MATH

The following student groups performed in the VERY LOW Range for ELA and Math: English Learners and Students with Disabilities.

Student groups in the low range for ELA and/or Math: African American, American Indian, Filipino, Hispanic, Socioeconomically Disadvantaged, and students of Two or More Races and White students

In ELA, we will continue to work with every school in the district to implement our curriculum Frameworks and Roadmap that ensures that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common district-wide assessments will inform student progress toward meeting standards and will be monitored by teachers, site administration and district leadership. Each school is assigned at least one Intervention teacher to provide timely early literacy interventions in grades K-2. Each school is assigned a .5 Teacher on Special Assignment to support data analysis, data based decision making and to ensure students are matched with interventions that support their academic growth.

In Mathematics, all LUSD K-5 teachers will create Mathematics curriculum frameworks and roadmaps at each grade level with the goal of ensuring that each student in our district receives rigorous, on-level standards based instruction with scaffolding as necessary. Common

district-wide assessments will be built and progress toward meeting standards will be monitored by teachers, site administration and district leadership. Teachers will receive professional development on evidence based math instructional practices. This will be accomplished in partnership with Math Transformations.

English Learner support: Based on teacher input, LUSD has discontinued GLAD training and has started implementation of small group targeted training for teacher groups on Designated and Integrated English Language Development. This training will continue into 23-24. Each teacher training session includes information about English Learner performance and needs at the school site as well as practical strategies for implementing both designated and integrated support with students who are English learners.

Our Students with Disabilities continue to have significant performance gaps when compared to all students. The addition of a Special Education Program Specialist has increased the support available for administrators and special education staff at all school sites. LUSD will add a required Goal 4 to the 23-24 LCAP, designed to address the needs of Students with Disabilities. Included in Goal 4 is the addition of a Teacher on Special Assignment for Special Education. The role of the Special Education TOSA will be to support special education teachers and classrooms with training, coaching and support around evidence based curriculum, student data analysis and ensuring that student goals are aligned with student need and students have access to materials that address their individual learning needs.

ENGAGEMENT/ATTENDANCE

The following student groups performed in the VERY HIGH range for Suspensions: Foster Youth.

The following student groups performed in the VERY HIGH range for Chronic Absenteeism: English Learners, Foster Youth, Hispanic students, Socioeconomically Disadvantaged and Students with Disabilities.

Chronic Absenteeism continues to be a challenge post pandemic. This spring LUSD conducted an attendance campaign to communicate the importance of attendance in the final months of the school year. In 23-24 LUSD will increase attendance improvement efforts with all student groups including site level attendance campaigns and analysis of attendance data in order to determine strategies for mitigating student absenteeism.

The Director of Student Support will work with each school administrator to ensure that foster youth receive mental health support and intensive behavior intervention services when needed. They will also review and monitor suspensions of foster youth throughout the district to ensure timely support is provided.

LCAP Highlights

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

LUSD has, in collaboration with its varied stakeholders, built a plan that provides equitable access to universal instruction and strategic and intensive interventions to students in both academics and socio-emotional well-being. By investing heavily in systems-level work, we have created Multi-Tiered Systems of Support that includes a strong foundational education program, targeted support systems, and intensive support systems. This includes additional staffing to support universal screeners and progress monitoring tools and a robust data system that will provide a visual dashboard of our MTSS efforts and serve as an early warning system. LUSD has invested heavily in intervention systems for students including behavioral intervention and academic interventions, using a tiered approach. Every school has intervention teachers working with groups of students on literacy development and all sites have access to the district Behavior Team for students with intensive behavioral needs. Additionally, Mental Health services are provided to students, at school, on an as needed basis at every school site through our School Counselors and our partnership with Wellness Together. Student engagement takes a front seat in goal number 3 as we expand innovative instructional models to offer relevant, real world applications and entice new enrollment into our district. Professional development opportunities include engagement strategies either embedded or as the topic of the PD session.

LUSD continues to improve our tiered systems of support each year. In 22-23, LUSD completed ELA alignment and calibration work and will pivot to Mathematics alignment and calibration in 23-24. Additionally, our Behavior Team and Special Education teams expanded in 22-23 and our Special Education Team will add a teacher on special assignment in 23-24 who will focus on alignment and calibration of special education programs and coaching for teachers on evidence based practices, curriculum implementation and data analysis. An after school intervention program will be launched in 23-24 to compliment the intervention programs we have available at each site during the school day. Intensive professional development on the science of reading will be offered to teachers in 23-24 with an opportunity for 40 teachers and 15 administrators to participate. Finally, in an effort to meet the needs of families on our community, DREAM Academy will continue to offer distance learning and will expand to include a 5 day per week project based learning program.

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.

Not 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.

Not CSI

Monitoring and Evaluating Effectiveness

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

Not CSI

Engaging Educational Partners

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

Throughout our 2022-23 school year, LCAP updates were provided and feedback was solicited utilizing a variety of platforms, to include surveys, thought exchanges, and virtual meetings. LCAP surveys were administered to credentialed and classified staff, administrators, community members, families, and students. Throughout the year, the LUSD District Parent Advisory Committee (DAC) and District English Learner Advisory Committee (DELAC) and our bargaining units (LTA & CSEA) received updates and provided input. On March 20, 2023, the Parent Advisory Committee gave input on LCAP goals for the 23-24 school year during a regularly scheduled meeting. On March 13, 2023 the Teacher Advisory Committee gave input, on May 2, 2023 the District Leadership Team consisting of certificated and classified leaders gave input and on May 24th, our Classified Advisory Committee gave input on May 24 2023. On June 20, 2023 the Parent Advisory Committee viewed a draft of the LCAP and provided comments. At the site level, May 29, 2023 served as a goal setting day for faculty and staff at all sites to consider how the tentative goals and actions in the proposed LCAP might align with proposed goals and actions in next year's SPSAs. Additionally, School Site Council and English Learner Advisory Committee meetings for each school included information on the goals to help them begin to consider ways in which the SPSAs might support LCAP goals.

Important Dates in the stakeholder process:

February 27-March 12, 2023: District-wide parent and staff (teachers, principals, classified, other personnel) LCAP survey

February 27-March 12, 2023: Students grade 5-8 LCAP survey

March 9, 2023: Mid Year LCAP Student Data and Progress presented for community at board meeting

March 13, 2023: Input gathered from the Teacher Advisory Committee

March 20, 2023: Input gathered from DAC/DELAC (PAC) including input required to complete the Family Engagement Rating process

May 2, 2023: Input gathered from the LUSD Leadership Team

May 24, 2023: Input gathered from the Classified Advisory Council

May 17, 2023: Input gathered from our Special Education Local Plan Area (SELPA)

June 20: LCAP review with DAC/DELAC/PAC. This committee included parents of students with disabilities and they participated in the input process.

June 15, 2023: Board Presentation of the 23-24 LCAP

June 22, 2023: Board Presentation LCAP Local Indicators Presentation

A summary of the feedback provided by specific educational partners.

This year, thanks in part to the Thought Exchange survey, there was a high volume of partner input and feedback provided. Partner groups expressed an interest in addressing the following topics:

Students: 989 students participated in the survey which is a very high response rate. Responses indicated the most ratings for the following areas overall:

- 1) less school work and homework and more time allotted for work completion
- 2) Improved facilities, specifically improved bathrooms
- 3) Students would like to be prepared for adulthood and have opportunities to learn life skills
- 4) Continued mental health supports and attention to student social/emotional wellbeing

Parents: 503 parents participated in the survey. Parent responses indicated the most ratings for the following areas overall:

- 1) Support for school staff including providing training, supplies, resources and higher staff to student ratios
- 2) Safety including physical safety as well as a continued focus on social emotional wellbeing and mental health supports
- 3) Student engagement including an emphasis on hands on learning and a return to field trips
- 4) Behavior Support for students and resources for teachers around supporting student behavior

Staff: 46 staff members responded to the survey. Staff responses indicated the most ratings for the following areas overall:

- 1) Staffing to address student needs including academic and social emotional needs of students
- 2) Continued and increased support and focus on mental health and social emotional wellbeing
- 3) Continue focus on school safety
- 4) Continued and increased support to address behavior needs of students

Additionally, several input meetings were held with various partners this Spring. On March 20, 2023, the Parent Advisory Committee gave input on LCAP goals for the 23-24 school year during a regularly scheduled meeting. On March 13, 2023 the Teacher Advisory Committee gave input, on May 2, 2023 the District Leadership Team consisting of certificated and classified leaders gave input and on May 24th, our Classified Advisory Committee gave input on May 24 2023. Each group gave input on the following 4 topics: What are we doing that is working?; What challenges are inhibiting our progress?; Are we missing anything important in our actions? and What ideas do you have for actions designed to improve outcomes for our students with disabilities and our English learners?

A summary of input is provided below:

What are we doing that is working?

Intervention teachers

Social emotional support

Mental Health support

Teachers on Special Assignment for MTSS and the KidWatch process

Relevant professional development

Behavior Support Team

Special Education Program Specialists

What challenges are inhibiting our progress?

- Student attendance
- Lack of substitute teachers
- Challenging behaviors
- Outdated curriculum
- Limited inclusion in the general education setting for students with special needs

Are we missing anything important in our actions?

- Focus on student attendance
- Increase in substitute pool
- Training for classified staff who work with students
- A specific plan for student behavior and student safety

What ideas do you have for actions designed to improve outcomes for our students with disabilities and our English learners?

- Specialized curriculum
- Support for special education teachers on curriculum and instruction
- Behavior training
- Instructional Aide training
- Mandated structured ELD time
- Special education teacher collaboration across sites

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

In many cases (for example increased engagement, behavior support and mental health support for students) results of the surveys are consistent with last year's survey results.

The following LCAP goals were validated by input from the community. Specific feedback and what group generated the feedback is noted:

Student and Parent feedback:

- Goal 1, Action 1: Homework Policy Committee
- Goal 1, Action 8: Routine and deferred maintenance for facilities improvements
- Goal 2, Actions 2 and 3: Behavior Team and Mental Health Services contract
- Goal 2, Action 4: School Counselors
- Goal 3, Action 3: Developed a process and funding for school sites to explore and adopt engaging, student centered learning models.

Goal 3, Action 3: Innovative Learning Models
Goal 3, Action 5: Strong Workforce CTE Pathways exploration

Staff, Parent, Community Member Feedback:

Goal 1, Action 5: Summer Academies, Learning Loss Mitigation Teachers and Instructional Aides
Goal 1, Action 6: Universal Screeners for academic and behavior, data system, intervention tools, progress monitoring tools, Multi-Tiered System of Support Teachers on Special Assignment
Goal 1, Action 7: Guided Language Acquisition program and teacher training
Goal 1, Action 8: Routine and deferred maintenance
Goal 1, Action 11: Materials adoption
Goal 2, Action 2: District-wide Socio-Emotional Curriculum
Goal 2, Actions 2 and 3: Behavior Team and Mental Health Services contract
Goal 2, Action 4: School Counselors
Goal 3, Action 2 Created DREAM Academy to retain and attract students wishing to engage in independent study and hands-on learning through projects including design, research, engineering, agriculture and mechanics.
Goal 3, Action 3: Innovative Learning Models
Goal 3, Action 4: Signature programs
Goal 3, Action 5: Strong Workforce CTE Pathways exploration
Goal 4, Action 1: ESY and Summer Academy combination
Goal 4, Action 2: Materials Adoption for Special Education
Goal 4, Action 3: Parent engagement
Goal 4, Action 4: Special Education Program Specialists
Goal 4, Action 5: Special Education Teacher on Special Assignment

Goals and Actions

Goal

Goal #	Description
1	All students will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.

An explanation of why the LEA has developed this goal.

State testing resumed in the Spring of 2022 after a two year pause due to the pandemic. These scores provide a new baseline from which we will continue to monitor the growth of our students in ELA and Math. The California Dashboard indicates that our students ELA and Math scores in 2022 were "Low" (19.2 point below standard in ELA and 49.3 points below standard in Math). Additionally, outcomes for our students of economic disadvantage, students with disabilities and English learners demonstrate an ongoing gap between these groups and all of LUSD students combined, in both English Language Arts and Math.

More recent local data indicates that LUSD students are making growth however, similar gaps persist in student groups. Analysis of student performance on NWEA MAP show that only 35.5% of students met or exceeded the national normed growth average in ELA. In Mathematics, 31.5% of students met or exceeded the national normed growth averages. When we looked at the mean RIT scores on NWEA MAP, we found concerning gaps among particular student groups, including English Learners, Students with Disabilities, and students of economic disadvantage when compared to the All Students group. The metrics are highlighted below.

Input received from staff, students, and parents through the LCAP development process continue to indicate a desire to improve student outcomes and to scale up the integration of LUSD's Student Profile into core instruction.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA & MATH Local Assessment	2020-21 Winter 2021 mean RIT scores by grade level:	2021-22 Winter 2022 Mean RIT scores by grade level:	2022-2023 Winter 2023 Mean RIT scores by grade level:		2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level
Average overall RIT score:					
All Students Group by grade level	Reading: 2: 177	Reading 1: 160	Reading 1: 162		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: NWEA MAP Reading and Mathematics	3: 192 4: 198 5: 207 6: 212 7: 216 8: 219 Math: 2: 182 3: 191 4: 201 5: 210 6: 214 7: 219 8: 223	2: 174 3: 191 4: 196 5: 202 6: 209 7: 214 8: 216 Math: 1: 167 2: 181 3: 192 4: 200 5: 209 6: 212 7: 217 8: 222	2: 174 3: 191 4: 197 5: 203 6: 207 7: 213 8: 217 Math: 1: 169 2: 182 3: 193 4: 202 5: 209 6: 212 7: 217 8: 221		Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52 Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
ELA & MATH Local Assessment Average overall RIT score: English Learner Group by grade level Source: NWEA MAP Reading and Mathematics	2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 166 3: 180 4: 193 5: 196 6: 197 7: 191 8: 205 Math: 2: 175 3: 182	2021-22 Winter 2022 Mean RIT scores by grade level: Reading: 1: 152 2: 164 3: 178 4: 185 5: 191 6: 194 7: 198 8: 197 Math: 3: 182	2022-2023 Winter 2023 Mean RIT scores by grade level: Reading: 1: 151 2: 161 3: 176 4: 182 5: 188 6: 195 7: 193 8: 202 Math: 8: 202		2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	4: 192 5: 195 6: 199 7: 196 8: 203	1: 158 2: 173 3: 182 4: 186 5: 194 6: 198 7: 202 8: 200	1: 158 2: 171 3: 178 4: 186 5: 192 6: 197 7: 196 8: 205		Math: 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12
<p>ELA & MATH Local Assessment</p> <p>Average overall RIT score: Students with Disabilities Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>2020-21 Winter 2021 mean RIT scores by grade level: Reading: 2: 170 3: 184 4: 187 5: 195 6: 198 7: 204 8: 203</p> <p>Math: 2: 176 3: 182 4: 188 5: 198 6: 202 7: 203 8: 205</p>	<p>2021-22 Winter 2022 Mean RIT scores by grade level: Reading 1: 152 2: 165 3: 179 4: 185 5: 192 6: 196 7: 202 8: 206</p> <p>Math: 1: 161 2: 171 3: 183 4: 189 5: 198 6: 200 7: 205 8: 208</p>	<p>2022-23 Winter 2023 Mean RIT scores by grade level: Reading 1: 155 2: 167 3: 185 4: 187 5: 196 6: 199 7: 203 8: 211</p> <p>Math: 1: 161 2: 173 3: 184 4: 193 5: 198 6: 202 7: 204 8: 211</p>		<p>2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math: 2:184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>ELA & MATH Local Assessment</p> <p>Average overall RIT score:</p> <p>Socioeconomically Disadvantaged Student Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>2020-21 Winter 2021 mean RIT scores by grade level:</p> <p>Reading:</p> <p>2: 175 3: 189 4: 196 5: 204 6: 210 7: 213 8: 215</p> <p>Math:</p> <p>2: 179 3: 189 4: 197 5: 206 6: 210 7: 215 8: 218</p>	<p>2021-22 Winter 2022 Mean RIT scores by grade level:</p> <p>Reading</p> <p>1: 158 2: 172 3: 189 4: 192 5: 200 6: 206 7: 212 8: 213</p> <p>Math:</p> <p>1: 164 2: 177 3: 190 4: 195 5: 205 6: 209 7: 215 8: 219</p>	<p>2022-23 Winter 2023 Mean RIT scores by grade level:</p> <p>Reading</p> <p>1: 160 2: 172 3: 188 4: 195 5: 200 6: 204 7: 210 8: 216</p> <p>Math:</p> <p>1: 167 2: 179 3: 188 4: 198 5: 205 6: 209 7: 214 8: 217</p>		<p>2023-2024 Winter mean RIT score will meet or exceed national norms for each grade level</p> <p>Reading:</p> <p>2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math:</p> <p>2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>
<p>Reclassification Rates for English Learners</p> <p>Percentage of English Learners reclassified to Fluent English Proficient (RFEP)</p>	<p>2019-2020: 11.7% (state 13.8%)</p> <p>2018-2019: 7.8% (state 13.8%)</p>	<p>2021-2022: 7.6%</p>	<p>22-23: 11.5%</p> <p>(51 or 442 total ELLs reclassified in the 22-23 school year)</p>		<p>2023-2024 Reclassification will be meet or exceed the state average.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: CDE Dataquest Reporting					
English Learner Proficiency Percentage of English Learners across the four proficiency levels of the English Learner Proficiency Assessments for California (ELPAC) Source: California School Dashboard	2020-21 ELPAC Overall Level 4 - 16% Level 3 - 42% Level 2 - 32% Level 1 - 10% ELPAC Oral Language Level 4 - 31% Level 3 - 46% Level 2 - 16% Level 1 - 7% ELPAC Written Language Level 4 - 10% Level 3 - 23% Level 2 - 44% Level 1 - 22%	No data available yet. ELPAC testing begins in February 2022. Summative ELPAC Data from 20-21: Level 4: 16.22% Level 3: 34.51% Level 2: 32.74% Level 1: 16.52%	22-23: Summative ELPAC Data from 21-22: Level 4: 21.83% Level 3: 37.74% Level 2: 23.73% Level 1: 16.71% Per the California Dashboard, 48.6% of English Learners making progress towards English language proficiency		2023-2024 Increase by 10% the number of students in Level 3 & 4 Overall Maintain levels of 3 & 4 in Oral Language at 75% or higher Increase by 20% the number of students in Level 3 & 4 in Written Language
ELA State Assessment Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced	2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)	CAASPP not administered during SY20-21 due to COVID-19 pandemic.	CAASPP will be administered in Spring 2022. All Students (ALL): 19.2 points below standard		2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>All Students (ALL): 1.2 points above standard</p> <p>English Learner Students (EL): 91.9 points below standard</p> <p>Reclassified Students (RFEP): 4.2 points above standard</p> <p>Students with Disabilities (SWD): 75.6 points below standard</p> <p>Socioeconomically Disadvantaged (SED): 22.6 points below standard</p> <p>Foster Youth (HY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 22 points below standard</p> <p>American Indian (AI): 48.6 points below standard</p>	<p>Next administration is scheduled for May 2022.</p>	<p>English Learners (EL): 76.2 points below standard</p> <p>Reclassified English Learners (RFEP): 5.1 points below standard</p> <p>Students with Disabilities (SWD): 82.9 points below standard</p> <p>Socioeconomically disadvantaged (SED): 39.8 points below standard</p> <p>Foster Youth (FY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 44.1 points below standard</p> <p>American Indian (AI): 31.8 points below standard</p> <p>Asian (A): 10.3 points above standard</p>		<p>ALL: Increase annually by a minimum of 5 points</p> <p>EL: Increase annually by a minimum 30 points</p> <p>RFEP: Increase annually by a minimum 5 points</p> <p>SWD: Increase annually by a minimum 25 points</p> <p>SED: Increase annually by a minimum 10 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p> <p>AA: Increase annually by a minimum 15 points</p> <p>AI: Increase annually by a minimum 20 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Asian (A): 44.5 points above standard</p> <p>Filipino (F): 34.6 points above standard</p> <p>Hispanic/Latinx (HL): 17.6 points below standard</p> <p>Pacific Islander (PI): 18.3 points above standard</p> <p>White (W): 11 points above standard</p> <p>Two or More Races (2+): 12.6 points above standard</p>		<p>Filipino (F): 1.5 points above standard</p> <p>Hispanic/Latinx (HL): 37.4 points below standard</p> <p>Pacific Islander (PI): n/a</p> <p>White (W): 7.4 points below standard</p> <p>Two or More Races (2+): 5.6 points below standard</p>		<p>A: Increase annually by a minimum of 1 point</p> <p>F: Increase annually by a minimum of 5 points</p> <p>HL: Increase annually by a minimum 15 points</p> <p>PI: Increase annually by a minimum of 5 points</p> <p>W: Increase annually by a minimum of 5 points</p> <p>2+: Increase annually by a minimum of 5 points</p>
<p>MATH State Assessment</p> <p>Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p>	<p>(CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>ALL: 25.7 points below standard</p> <p>EL: 118.7 points below standard</p>	<p>CAASPP not administered during SY20-21 due to COVID-19 pandemic.</p> <p>Next administration is scheduled for May 2022.</p>	<p>CAASPP will be administered in Spring 2022</p> <p>ALL: 49.3 points below standard</p> <p>EL: 103.4 points below standard</p>		<p>2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard</p> <p>ALL: Increase annually by a minimum of 10 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Source: California School Dashboard	<p>RFEP: 18.7 points below standard</p> <p>SWD: 108.4 points below standard</p> <p>SED: 53 points below standard</p> <p>Foster Youth (HY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 62.5 points below standard</p> <p>American Indian (AI): 82.2 points below standard</p> <p>Asian (A): 32.6 points above standard</p> <p>Filipino (F): 12.5 points above standard</p> <p>Hispanic/Latinx (HL): 49.2 points below standard</p> <p>Pacific Islander (PI): 2.8 points above standard</p>		<p>RFEP: 56.7 points below standard</p> <p>SWD: 114.3 points below standard</p> <p>SED: 72.7 points below standard</p> <p>Foster Youth (HY): n/a</p> <p>Homeless Youth (HY): n/a</p> <p>African American (AA): 71.8 points below standard</p> <p>American Indian (AI): 67.7 points below standard</p> <p>Asian (A): 19.9 points below standard</p> <p>Filipino (F): 32.5 points below standard</p> <p>Hispanic/Latinx (HL): 66.9 points below standard</p> <p>Pacific Islander (PI): 80.3 points below standard</p>		<p>EL: Increase annually by a minimum of 35 points</p> <p>RFEP: Increase annually by a minimum of 5 points</p> <p>SWD: Increase annually by a minimum of 30 points</p> <p>SED: Increase annually by a minimum of 20 points</p> <p>FY: Target goal: green</p> <p>HY: Target goal: green</p> <p>AA: Increase annually by a minimum of 20 points</p> <p>AI: Increase annually by a minimum of 30 points</p> <p>A: Increase annually by a minimum of 3 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>White (W): 13.4 points below standard</p> <p>Two or More Races (2+): 9 points below standard</p>		<p>White (W): 37.5 points below standard</p> <p>Two or More Races (2+): 39.7 points below standard</p>		<p>F: Increase annually by a minimum of 3 points</p> <p>HL: Increase annually by a minimum of 20 points</p> <p>PI: Increase annually by a minimum of 3 points</p> <p>W: Increase annually by a minimum of 5 points</p> <p>2+: Increase annually by a minimum of 5 points</p>
<p>Teacher Credentials and Assignment</p> <p>Number of teachers appropriately credentialed and assigned and number of teachers of English Learners appropriately credentialed and assigned</p> <p>Source: School Accountability Report Cards (SARC)/Human</p>	<p>2020-21</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>	<p>2021-22</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>	<p>2022-23</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>		<p>2023-2024</p> <p>100% of teachers are appropriately credentialed and assigned.</p> <p>100% of teachers of English learners are appropriately credentialed and assigned.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Resources Department					
Instructional Materials Sufficiency Percentage of students with access to board-adopted instructional materials Source: Board of Trustees Resolution certifying sufficiency	2020-21 100% of students have access to instructional materials and supplies	100% of students have access to instructional materials and supplies	2022-23 100% of students have access to instructional materials and supplies		2023-2024 100% of students have access to instructional materials and supplies
Condition of Facilities Percentage of schools where facilities do not meet the 'good repair' (clean, safe, and functional) standards on the Facilities Inspection Tool (FIT) Source: Maintenance and Operations Department/FIT Tool	2020-2021 0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool	0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool	2022-23 0% school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool		2023-2024 100% of school facilities have a good or exemplary rating as measured by the Facilities Inspection Tool
Broad Course of Study Percentage of student enrollment, including	2020-2021 WG- 100% RV- 100% LV- 100%	2021-22 WG- 100% RV- 100% LV- 100%	2022-23 WG- 100% RV- 100% LV- 100%		2023-2024 WG- 100% RV- 100% LV- 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>unduplicated and individuals with exceptional needs, in a broad course of study, as aligned described in California Ed Code sections 51210 and 51220 (a) to (i)</p> <p>Source: Report cards (grades K-5) and the master schedules (grades 6-8)</p>	<p>LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>	<p>LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>	<p>LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% DREAM- 100%</p>		<p>LF- 100% LC- 100% LP- 100% LMS- 100% TDS- 100% FLEX- 100%</p>
<p>Implementation of State Standards</p> <p>Progress in implementing state academic standards across all content areas, including access for English Learners.</p> <p>Source: California School Dashboard Local Indicator Reflection Tool Rating Scale</p> <p>**Due to Covid, this local indicator was not</p>	<p>2019-2020</p> <p>Standard Met</p> <p>Reflection Tool Scale: 1 Exploration And Research Phase 2 Beginning Development 3 Initial Implementation 4 Full Implementation 5 Full Implementation And Sustainability</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4</p>	<p>2020-2021</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 3</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 2 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy & Program Support</p> <p>ELA: 4</p>	<p>2022-2023</p> <p>Standard Met per the 2022 CA Dashboard</p> <p>Professional Development</p> <p>ELA: 4 ELD: 3 MATH: 4 NGSS: 4 HSS: 1</p> <p>Instructional Materials</p> <p>ELA: 4 ELD: 2 MATH: 4 NGSS: 3 HSS: 1</p>		<p>2023-2024</p> <p>Maintain a "standard met" indicator on the Local Indicator for Implementation of State Standards and a minimum score of 4 (full implementation) on each area of the reflection tool.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
published on the 2020 Dashboard	<p>NGSS: 3 HSS: 1</p> <p>Instructional Materials ELA: 4 ELD: 3 MATH: 4 NGSS: 3 HSS: 1</p> <p>Policy & Program Support ELA: 3 ELD: 1 MATH: 4 NGSS: 3 HSS: 1</p> <p>Implementation of Standards Career Technical Education: 1 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 4</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the standards they have not yet mastered: 3</p> <p>Engagement of School Leadership Identifying the professional learning</p>	<p>ELD: 2 MATH: 3 NGSS:4 HSS: 2</p> <p>Implementation of Standards Career Technical Education: 1 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 4</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the standards they have not yet mastered: 3</p>	<p>Policy & Program Support ELA: 4 ELD: 2 MATH: 3 NGSS: 4 HSS: 2</p> <p>Implementation of Standards Career Technical Education: 1 Health Education Content Standards: 2 Physical Education Model Content Standards: 3 Visual and Performing Arts: 3 World Language: 2</p> <p>Engagement of School Leadership Identifying the professional learning needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 3 Providing support for teachers on the</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	needs of groups of teachers or staff as a whole: 3 Identifying the professional learning needs of individual teachers: 4 Providing support for teachers on the standards they have not yet mastered:3		standards they have not yet mastered: 3		
English Learner Progress Indicator (ELPI) Percentage of English Learner students who are making progress toward English proficiency as measured by the ELPAC. Source: California School Dashboard	(No CA Dashboard in SY20-21) 2018-19 54.9% made progress towards English proficiency	2021-2022 ELPAC testing just started first week of February; will not have this data until the end of the school year. In lieu of ELPI data, summative 20-21 ELPAC Data is as follows: Level 4: 16.22% Level 3: 34.51% Level 2: 32.74% Level 1: 16.52%	2022-2023 ELPAC testing just started first week of February; will not have this data until the end of the school year		2023-2024 A minimum of 65% of students will make progress towards English Proficiency to earn a Very High rating as measured by the CA Dashboard
Family Night Participation	2020-2021	2021-2022	2022-2023		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Parent participation in programs for unduplicated pupils (English Learners, Socioeconomically Disadvantaged, Foster Youth, Students with Disabilities) as evidenced by the number of participating schools and number of total participant sign-ins</p> <p>Source: Educational Services Department</p>	<p>District EL Family Night: In 2020-2021, LUSD was unable to hold an EL Family night due to Covid safety restrictions.</p> <p>Title I Meeting: In the 2020-2021 school year, all Title I Meetings were held virtually. Following is the number of families and percent of the school population.</p> <p>LF- 17 families, 2.9% LC- 32 families, 6.8% LP- 4 families, 1% LMS- 5 families, .7% TDS- 3 families, .4%</p> <p>Due to Covid-19 restrictions, 0 family nights targeted towards increased parent participation for unduplicated students were held.</p>	<p>Each school held at least two family events (most were virtual but some were held in person in the Spring of 2022, post COVID restrictions). Sites conducted outreach to families of unduplicated students in order to increase attendance at family events.</p> <p>Title 1 Meetings: Meetings were held virtually in the Fall 2021 -</p> <p>LF - 50 families LC - 57 families LP - 13 families LMS - 7 families TdS - 3 families</p>	<p>Over 50 families participated in District Family Night #1.</p> <p>17 Families participated in District Family Night #2.</p> <p>Much effort was made in both events to reach out to families and extend invitations. This included emails, school announcements, personal phone calls from district staff or a language interpreter in the home language.</p> <p>Title I Meetings: In the 2022-23 school year, Title I meetings were held in person.</p> <p>LF - 20 families TDS - 15 families LP - 45 families LMS - 15 families LC - 113 families LV - NA RVIA - NA</p>		<p>District EL Family Night: A minimum of 75% of EL families will participate in EL Family night.</p> <p>Title I Meeting: A minimum of 75% of families will participate in Annual Title I meetings at each Title I school site.</p> <p>At least 2 family nights will be held annually per school site. They will be targeted towards increased parent participation for unduplicated students and students with disabilities.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Science State Assessment</p> <p>Percentage of students Meeting or Exceeding standards on California Science Test (CAST) for grades 5 & 8</p> <p>Source: CDE Dataquest Reporting</p>	<p>2018-2019*</p> <p>ALL- 29.93% SED- 18.76% SWD- 8.1% EL- 2.9% FY- n/a HY- 14.84%</p> <p>*CAST was not administered in 2019-2020 due to the Covid pandemic.</p>	<p>CAST was not administered in SY 2020-2021 due to COVID-19 pandemic</p> <p>Next administration is scheduled for May 2022</p> <p>Most recent data available is from 2018-2019: ALL- 29.93% SED- 18.76% SWD- 8.1% EL- 2.9% FY- n/a HY- 14.84%</p>	<p>CAST was administered in Spring 2022</p> <p>ALL- 29.45% SED- 18.50% SWD- 8.36% EL- 2.63% FY- 9.08% HY- 13.41%</p>		<p>2023-2024</p> <p>Students will meet or exceed the state average.</p>
<p>DELAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District English Learner Advisory Committee (DELAC) meeting</p> <p>Source: Educational Services Department/</p>	<p>2020-2021: 100%</p>	<p>2021-2022: 100%</p>	<p>2022-2023 100%</p>		<p>2023-2024: 100%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DELAC attendance rosters					
<p>ELAC Operation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who have evidence of regular meetings and their election process posted to their school website.</p> <p>Source: Source: Educational Services Department/ ELAC Binders</p>	<p>2020-2021:</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 100%</p>	<p>2021-2022</p> <p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 100%</p>	<p>Total Number of Schools with an ELAC: 6</p> <p>Percentage: 85%</p>		2023-2024: 100%
<p>DAC Representation</p> <p>Percentage of schools with an English Learner Advisory Committee (ELAC) who send a representative to at least 1 District Advisory Committee (DAC) meeting</p> <p>Source: Educational Services Department/</p>	<p>2020-2021:</p> <p>100%</p>	<p>2021-2022:</p> <p>100%</p>	<p>2022-2023</p> <p>89% (no LMS rep)</p>		2023-2024: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
DAC attendance rosters					
SSC Operation Percentage of schools with an School Site Council who have evidence of regular meetings and their election process posted to their school website. Source: Source: Educational Services Department/ SSC Binders	2020-2021: Total Number of Schools with a SSC: 9 Percentage: 100%	2021-2022: Total Number of Schools with a SSC: 9 Percentage: 100%	Total Number of Schools with a SSC: 9 Percentage: 100%		2023-2024: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Framework and Assessments	Teachers and administrators will build a curriculum framework, assessments and effective instructional strategies to be used across the district to align all instruction to the Common Core State Standards, the English Language Development standards and the LUSD Student Profile and to articulate a common language for rigor in each grade level and at each site in English Language Arts, ELD and Math. This effort supports equity of access to a viable curriculum for all students, including Students of economic disadvantage, students with disabilities and English learners. District-wide performance tasks will be built and schools will engage their staffs in a process for using student work to determine progress and guide instruction.	\$904,916.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Trainers: Trainers to assist with developing capacity in leaders and teachers to do the work. Examples include Math Transformation (Year 3)</p> <p>Committees: Principal/Lead Teacher Committee to lead work (Year 1 and 2) Homework Policy Committee (Year 2) Report Card/Grading Committee (Year 3) History/Social Science Curriculum Guide Committee (1 Year)</p> <p>Science of Reading Professional Development (Year 3) Contract with LETRS for PD and pay for professional development for teachers and administrators</p> <p>Teacher Collaboration: (Years 1, 2 and 3) Half day of release time, 6 times per year for all elementary teachers in order to create our LUSD Mathematics lesson design framework. Alignment of standards across the district ensures that every student received on-level instruction with similar levels of rigor in order to provide equal access to on-level content to our low income, English learners, foster youth and students experiencing homelessness.</p> <p>Data Teams Process: (Years 1, 2, and 3) Process for looking at student work and disaggregating data collected by student group to guide instruction</p> <p>Teacher Professional Development: (Years 1, 2 and 3) District-wide professional development days and District-wide PLCs LETRS Training (Year 3) - 40 LUSD teachers will receive intensive training in the Science of Reading (LETRS). 25% of available training spots will be held for teachers of students with special needs; 25% of available training spots will be held for teachers from schools with a high percentage of English Learners and Foster Youth.</p>		

Action #	Title	Description	Total Funds	Contributing
		These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.		
1.2	School Goal Setting	<p>Schools will set annual goals for All Students, English Learners, Students with Disabilities and students of Socio-economic Disadvantage, aligned with our LCAP goals, with lag and lead measures to improve student outcomes and close achievement gaps. Sites will be provided release time twice per year to analyze their data and collaborate around student goals for academic and socio-emotional growth. Site teams will meet periodically to determine whether they are on track to meet their goals and to make mid-course correction as necessary.</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Students with Disabilities and Low income student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly. There is no cost associated with this action because minimum days for goal setting are included in our district calendar.</p>	\$0.00	No
1.3	Technology Integration	<p>LUSD will meaningfully integrate technology to support students' academic growth and the 21st Century skills defined in the LUSD Student Profile.</p> <p>Devices:</p>	\$1,307,352.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Continue to provide 1:1 devices for all students in grades TK-8, through an ongoing iPad lease. In 21/22, we will pilot Chromebooks at Lakeside Middle School, and possibly expand the use of Chromebooks in 22/23 to all students in grades 6-8. We will monitor the effectiveness of maintaining 1:1 iPads in grades TK-1.</p> <p>Staff Support: A Teacher on Special Assignment will work with a technology committee to support students and staff with 1-1 and shared mobile digital devices and other digital teaching tools. Site Library Techs will ensure that students have charged and operational devices for school every day. Tech Analyst will provide support to teachers and parents to ensure that devices are in working order.</p> <p>Applications: Teachers will use a platform to streamline ways for kids to demonstrate their thinking and understanding and for teachers to assign and collect student work. Examples include Google Classroom and SeeSaw.</p> <p>These services are principally directed toward unduplicated students in order to provide equal access to curriculum and ensure that students are able to make progress and achieve academic growth. Care is taken to ensure that unduplicated pupils have access to wifi devices and support needed to utilize technology effectively.</p>		
1.4	Expanded/Extended Learning	<p>Summer Academies (Year 1, 2 and 3) LUSD will provide extended learning opportunities through a Summer Academy to mitigate learning loss. The Summer Academy will prioritize enrollment by English learners/homeless/foster youth, then students of low socio-economic status and targeted foundational literacy skills and socio-emotional learning.</p> <p>Learning Loss Mitigation Teachers (Year 1, 2, and 3)</p>	\$1,315,620.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>LUSD will deploy full time teachers trained in the use of interventions and progress monitoring tools to sites to provide expanded learning opportunities for at promise students. Students served be prioritized enrollment by English learners/homeless/foster youth, then students of low socio-economic status. Students will received targeted strategic and intensive support. Sites include Lakeside Middle School, Tierra del Sol Middle School, Lemon Crest, Lindo Park, Lakeside Farms, Lakeview, Winter Gardens, Riverview</p> <p>After School Intervention (Year 3) LUSD will develop and provide an school intervention program. The program will be provided by LUSD teachers, after school, and will expand learning opportunities for at promise students. Student enrollment will be prioritized by English learners/homeless/foster youth, then students of low socio-economic status. Students will received targeted strategic and intensive support. Sites include Lakeside Middle School, Tierra del Sol Middle School, Lemon Crest, Lindo Park, Lakeside Farms, Lakeview, Winter Gardens, Riverview</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.</p>		
1.5	Multi-Tiered Systems of Support	<p>LUSD will develop a common instructional framework and assessment system that will be used universally in English Language Arts, ELD and Math. (See Action 1).</p> <p>Universal Screener: (Years 1, 2 and 3) We will administer NWEA MAP as a universal screener to all 1-8th graders to identify students in need of additional supports in academics. All students will be assessed three times per year to determine student growth and to illuminate program strengths and</p>	\$1,068,629.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>areas for growth. Teachers will be trained in the administration of the assessments and in the analysis of the results by student groups.</p> <p>Data System: LUSD will use EduClimber to to help teachers identify needs, align targeted supports, and monitor growth for each and every student.</p> <p>GATE Assessment CogAT</p> <p>Intervention Tools: Students who are identified as in need of additional support will receive targeted and strategic interventions by teachers trained in the use of evidenced-based, district adopted tools. Examples include Explode the Code, Achieve the Core, and Imagine Learning for English learners.</p> <p>Progress Monitoring Tools: Data systems will be used to monitor the progress of students receiving the interventions. Examples include Dynamic Indicator of Basic Early Literacy Skill and Math: To Be Determined</p> <p>Staff Support: Teachers on Special Assignment (4) will assist sites in developing a site-based Multi-Tiered System of Support (MTSS) and in monitoring progress of interventions put in place. They will disaggregate the data by student groups to inform site and district leads regarding student group progress toward meeting SPSA goals (Kidwatch).</p> <p>Administrative Support: An Administrative Assistant will use CalPads to report on our students groups.</p> <p>These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.</p>		

Action #	Title	Description	Total Funds	Contributing
1.6	Multi-Tiered Systems of Support: English Learners	<p>Teachers at Title I schools will use designated and integrated ELD strategies to engage and accelerate achievement of English learners and students of low income in our district. Teachers at all Title I schools will be trained in the use of the strategies over the course of 3 years. This effort is principally directed toward English learners and students who may have had limited exposure to rich language.</p> <p>Administrative Support: Monitoring students who are Reclassified/Fluent English Proficient three times per year, assist with ELPAC assessment, Parent notification</p>	\$215,032.00	Yes
1.7	Facilities	<p>Provide routine restricted maintenance account in accordance with state requirements and optimal staffing configuration to expedite work order response time and maintain district school facilities in good working order.</p> <p>We will also fund deferred maintenance projects to address long-term facility repair and replacement needs using a prioritized list of projects. Maintenance needs surpassed what was originally projected due to aging facilities and the need to have safe and efficient facilities.</p>	\$3,025,144.00	No
1.8	Parent Engagement	LUSD will develop a communication plan to both inform and solicit input and participation from all parents, including unduplicated students and students with exceptional needs. Examples include surveying parents through Thought Exchange to determine needs for parent trainings.	\$14,779.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Parent input in district and school decision making will be facilitated through surveys, involvement and feedback related to District Advisory Committee(DAC), District English Learner Advisory Committee (DELAC), Local Control and Accountability Plan (LCAP) meetings, School Site Councils (SSC), and school site English Learner Advisory Council (ELAC) and various other committees)</p>		
1.9	Parent Engagement: Unduplicated	<p>Bilingual Community Liaisons will assist sites in bridging the gap between Spanish speaking and other disconnected or otherwise disenfranchised families and their school community. Through a partnership with an agency that provides interpreters we will bridge the gap between the district and families that speak languages than English and Spanish.</p> <p>Coordinators of PPS and Educational Services, in partnership with school leaders and community liaisons, will collaborate to increase parent participation of unduplicated pupils at school family events.</p>	\$200,985.00	No
1.10	Materials Adoption	<p>Science: Mystery Science: Year 1 Elementary: Amplify phase in over Years 2 and 3 Middle School: Pilot and adopt</p> <p>ELA: Middle School Pilot and adoption (Year 1)</p> <p>H/SS Development of Curriculum Guide based on H/SS Framework (Year 2)</p>	\$504,237.00	No

Action #	Title	Description	Total Funds	Contributing
		Science Adoption at Elementary and Middle School was accomplished in Years 1 and 2 with purchase taking place in years 2 and 3 in order to minimize the financial impact to the district. Costs were higher than originally projected.		
1.11	Student enrollment in a broad course of study	Student enrollment in a broad course of study, as measured by report cards (K-5) and the 6-8 grade master schedules. All students will have access to all required courses, including unduplicated students and students with exceptional needs	\$0.00	No
1.12	Home-to-School Transportation	Provide critical transportation routes to and from school to increase/ensure attendance of low income students and foster youth.	\$414,380.00	Yes

Goal Analysis [2022-23]

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

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

All actions were implemented as written in the LCAP with the exception of GLAD training and transportation.

GLAD training - Due to sub shortages and feedback from teachers who attended GLAD training in Year 1. LUSD decided to create training modules for teachers that were delivered in small group settings on site, either at the school site or district office. Sessions included a review of site level EL data, training on designated and integrated ELD as well as evidence based strategies for english learners. Teacher feedback on this model was positive and will continue into Year 3.

Transportation continues to be impacted post pandemic. Staffing shortages continue and have negatively impacted our ability to provide critical transportation routes to and from school. The district ensures transportation for foster youth via contracts with private providers or in collaboration with other local school districts.

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.

Reduction in money spent on the contract for GLAD training.
Reduction in money spent on Transportation due to staffing shortages in the transportation department.

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

Action 1: Curriculum Framework and Assessments: ELA Frameworks were implemented this year across LUSD. Performance Tasks were also implemented district wide. Students demonstrated growth from Fall to Spring MAP assessments.

Action 2: School Goal Setting: The school goal setting process was very effective with every school collaboratively setting site goals.

Action 3: Technology integration: Technology integration was successfully implemented

Action 4: Expanded/Extended Learning: Expanded and extended learning opportunities were provided to students at every LUSD site based on student needs.

Action 5: MTSS: LUSD continued to build multi-tiered systems of support. MTSS TOSA's facilitated the KidWatch process with every school, analyzing student data 3 times per year.

Action 6: MTSS, English Learners: LUSD continued to build multi-tiered systems of support. MTSS TOSA's facilitated the KidWatch process with every school, analyzing student data 3 times per year. GLAD training was discontinued and replaced with training provided in small group settings at each school site by the Coordinator or Education Services with expertise in English Language Development. Teachers report that the shift to small group in district training is effective and allows them to focus on individual site needs. The KidWatch process has allowed site teams to focus on the individual needs of students and has resulted in academic growth.

Action 7: Facilities: Facilities improvements continued and included maintenance of sites as well as deferred maintenance projects to address long term facility repair and replacement needs. Maintenance needs surpassed what was originally projected due to aging facilities and the need to have safe and efficient facilities.

Action 8: Parent Engagement: The district held two parent engagement events targeted towards unduplicated students. Both events were well attended. Additionally, each site held at least two family events in 22-23.

Action 9: Parent Engagement Unduplicated: Bilingual Community Liaisons supported unduplicated students across the district, supporting sites with parent engagement, connecting families to supports within and outside the district, providing translation services and attending district DAC and DLAC meetings to connect with and support families. Liaisons provided outreach to families about school events and partnered with the Coordinator of Student Support in instances where individual family/student support was needed. This action resulted in increased participation of unduplicated pupils in school/district events.

Action 10: Materials Adoption - Science materials were adopted and extensive training was provided to all teachers on Science and implementation of Science curriculum. The History/Social Science adoption process began with piloting taking place in the Spring of 2023 and Fall of 2023. Having access to standards based Science materials will likely increase student access to science instruction and learning.

Action 11: Students enrolled in a broad course of study: 100% of students were enrolled in a broad course of study.

Action 12: Home to School Transportation: Critical transportation routes to and from school were provided to increase/ensure attendance of low income students and foster youth. Staffing shortages continue in the transportation department, limiting the number of routes available. Increased routes will result in better school attendance.

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.

Changes were made to the English Language Development (ELD) training plan for teachers in the district (Action 6). Teacher feedback on GLAD training resulted in the changes. Teacher feedback to the changes have been positive and training will continue into 23-24. Alignment and Calibration work with focus on Mathematics and will be supported by a contract with Math Transformations (Action 1)

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	All students will receive support that enables them to thrive socially and emotionally, including the celebration of the diversity within our community and affirmation of the importance of our common humanity.

An explanation of why the LEA has developed this goal.

The California Dashboard indicates that our student suspension rates in 2018 were ""High" (3.2%) and although this was a decrease from the previous year, we maintained that status. Many of our student groups experienced suspension similarly in this reporting period. However, by significantly expanding socio-emotional supports throughout our district, our rates of suspension have decreased to 3.2% in 2019-2020. Our suspension rates in 2020-2021 were .13% and should be considered an outlier as students were in distance learning for part of the academic year. Currently, the California Dashboard shows that 1.8% of students have been suspended for at least one day, giving LUSD a rating of medium on the dashboard.

Input received from students, parents and district staff through the LCAP development and update process indicates a need to continue to provide social emotional and behavioral support to all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension Rates Percentage of students suspended 1 or more times during the school year Source: California School Dashboard **Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not	2018-2019 ALL: 3.2% EL: 3.2% FY: 7.4% HY: n/a SED: 4.3% SWD: 6.1% AA: 3.2% AI: 10% A: 3.6% F: 1.4% HL: 2.8% PI: 0%	2021-2022 No CA Dashboard suspension data available due to COVID pandemic Local Data by school site, # of suspensions, 2021-2022: District Wide: 52 EH- 0 WG- 0 RV- 0	Local Data by school site, # of suspensions, 2022-23 District Wide: 43 EH- 0 WG- 0 RV- 0 LC- 6 LF- 1 LP- 5 LV- 1 LMS-15 TDS- 16		2023-2024 Overall goal: to receive a green or higher for each group on the 2023-2024 Dashboard ALL: Decrease by a minimum of .3% annually EL: Decrease by a minimum of .3% annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>include this data due to the Covid pandemic.</p> <p>Because the 2020-2021 school year may be considered an outlier due to the nature of virtual learning, we have published counts of suspensions to provide context. To protect student privacy, as our numbers are so few, we are only publishing the "All Students" suspension counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data.</p>	<p>W: 3.1% 2+: 6.7%</p> <p>2020-2021 District Wide: 19 EH- 0 WG- 1 RV- 0 LC- 4 LF- 1 LP- 0 LV- 0 LMS- 3 TDS- 10 FLEX- 0</p>	<p>LC- 17 LF- 1 LP- 6 LV- 0 LMS-11 TDS- 14 FLEX- 0</p>	<p>DREAM- 0</p> <p>According to the CA Dashboard, Suspension Rate is Medium for all Students. Suspension rates for Foster Youth are very high (22 students)</p>		<p>FY: Decrease by a minimum of 1.5% annually HY: Maintain at 0% SED: Decrease by a minimum of 1% annually SWD: Decrease by a minimum of 1.5% annually AA: Decrease by a minimum of .3% annually AI: Decrease by a minimum of 3% annually A: Decrease by a minimum of .5% annually F: Decrease by a minimum of .3% annually HL: Decrease by a minimum of .3% annually PI: Maintain at 0% W: Decrease by a minimum of .3% annually 2+: Decrease by a minimum of 1.5% annually</p>
Expulsion Rates	2020-2021	2021-2022	2022-2023		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of students expelled at any time during the school year</p> <p>Source: CDE Dataquest</p>	0% of students were expelled from school.	0% of students were expelled from school.	0% of students were expelled from school.		0% of students were expelled from school.
<p>Social and Emotional Learning Supports</p> <p>Percentage of respondents reporting receiving social emotional learning supports at school most or all of the time</p> <p>Source: CHKS Survey Elementary School: Social & Emotional Learning Supports Scale</p>	2020-2021 86%	2021-22 Grade 5: 82% Grade 7: 52%	2022-23 Grade 5: 74% Grade 7: 84%		2023-2024: 86%
<p>Sense of Safety</p> <p>Percentage of positive responses in the areas of safety.</p> <p>Source: CALSCHS-California Healthy Kids Survey,</p>	2020-21 39% of parents districtwide feel school is a safe place for their student. 49% of elementary school parents feel	2021-22 54% of parents districtwide feel school is a safe place for their student. 55% of elementary school parents feel	22-23 85% of parents districtwide feel school is a safe place for their student. 85% of elementary school parents feel		2023-2024 85% of parents districtwide feel school is a safe place for their student. 85% of elementary school parents feel

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Parent Survey, California School Staff Survey	<p>school is a safe place for their student.</p> <p>31% of middle school parents feel school is a safe place for their student.</p> <p>54% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>63% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>93% of elementary student respondents feel safe at school.</p> <p>71% of middle school student respondents perceived school as safe or very safe.</p>	<p>school is a safe place for their student.</p> <p>40% of middle school parents feel school is a safe place for their student.</p> <p>96% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>93% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>83% of elementary student respondents feel safe at school.</p> <p>59% of middle school student respondents feel safe at school.</p>	<p>school is a safe place for their student.</p> <p>85% of middle school parents feel school is a safe place for their student.</p> <p>87% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>91% of elementary and middle school staff respondents felt their school is a safe place for students.</p> <p>78% of elementary student respondents feel safe at school all and most of the time.</p> <p>61% of middle school student respondents feel safe at school.</p>		<p>school is a safe place for their student.</p> <p>85% of middle school parents feel school is a safe place for their student.</p> <p>85% of elementary and middle school staff respondents felt their school is a safe place for staff.</p> <p>85% of elementary and middle school staff respondents felt their school environment is a safe place for students.</p> <p>85% of elementary student respondents feel safe at school.</p> <p>85% of middle school student respondents perceived school as safe or very safe.</p>
School Connectedness	2020-21 25% of parents districtwide report	2021-22 65% of parents districtwide report feeling welcome to	2022-23 83% of parents districtwide report		2023-2024 85% of parents districtwide report

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Percentage of positive responses in the areas of school connectedness and belonging.</p> <p>Source: CALSCHS: School Connectedness Scale, California Healthy Kids Survey</p> <p>Parental Involvement Indicator, California School Parent Survey</p> <p>Staff Working Environment Indicator, California School Staff Survey</p>	<p>feeling welcome to participate at school</p> <p>16% of parents districtwide report actively participating in school</p> <p>50% of staff report feeling their work environment is positive.</p> <p>86% of elementary school students report feeling connected to school</p> <p>69% of middle school students report feeling connected to school</p>	<p>participate at school. (69% elementary; 47% middle school)</p> <p>32% of parents districtwide report actively participating in school</p> <p>50% of staff report feeling their work environment is positive.</p> <p>78% of elementary school students report feeling connected to school.</p> <p>60% of middle school students report feeling connected to school.</p>	<p>feeling welcome to participate at school. (86% elementary; 85 middle school)</p> <p>57% of parents districtwide report actively participating in school.</p> <p>84% of staff report feeling their work environment is positive.</p> <p>73% of elementary school students report feeling connected to school.</p> <p>60% of middle school students report feeling connected to school</p>		<p>feeling welcome to participate at school</p> <p>85% of parents districtwide report actively participating in school</p> <p>85% of staff report feeling their work environment is positive.</p> <p>85% of elementary school students report feeling connected to school</p> <p>85% of middle school students report feeling connected to school</p>
<p>Caring Adults in School</p> <p>Percentage of responding "pretty much true" or "very much true" that they</p>	<p>2020-2021</p> <p>Elementary School: 82%</p> <p>Middle School: 64%</p>	<p>Elementary School 76%</p> <p>Middle School 58%</p>	<p>22-23</p> <p>Elementary 73%</p> <p>Middle School 57%</p>		<p>2023-2024</p> <p>Elementary School: 85%</p> <p>Middle School: 85%</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
have caring adults in school. Source: California Healthy Kids Survey (CHKS)					

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	School Goal Setting	Schools will set annual goals to improve the social-emotional wellbeing of students.	\$0.00	No
2.2	Districtwide Socio-emotional Curriculum	All sites will implement a socio-emotional curriculum. Sites that do not have an adopted curriculum will continue the pilot and adoption process. These actions are available to all students in order to promote an integrated program. We believe this action will be effective in meeting this goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because these efforts foster student belonging and connectedness.	\$10,000.00	Yes
2.3	Behavior Team	LUSD will continue to support a behavior team to provide strategic supports for students struggling to maintain safe and appropriate behavior. The team will consist of behavior specialist/s and behavior intervention aides. For the 2021-2022 academic year, we will add additional behavior support specialist, behavior aides and PBIS aides to provide strategic	\$351,002.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>and intensive support. We will also expand our mental health services contract for the year.</p> <p>Practices used will be culturally affirming and will focus on creating conditions that promote social and emotional growth for all students. These actions are in an effort to reduce suspension and behavior infractions of our historically over-represented student groups, our unduplicated students. While all students will receive a socio-emotional curriculum, students with strategic and intensive needs will receive these additional supports.</p> <p>In 22-23 two additional Behavior Intervention Aides were added, bringing the team to 6 Behavior Aides and one BCBA. In 23-24 the team will consist of one BCBA and 4 Behavior Aides.</p>		
2.4	Counselors, Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant	<p>LUSD will continue to support these positions at all comprehensive school sites and Assistant Principals to support socio-emotional learning and intervention for universal, targeted and strategic student groups. They will support a process of matching students to interventions, positive attendance and help build a safe and inclusive school culture.</p> <p>Counselors and assistant principals will expand SEL supports for our unduplicated students. The Director of Student Supports will support Foster youth by providing resources and outreach. The Student Support Assistant will facilitate the student support programming offered by the district. The Coordinators of Ed Services will be primarily responsible for managing district assessment and intervention systems, providing disaggregated data for both academic and socio-emotional measures to ascertain growth. Additionally they will focus on support and instruction for English Learners and alignment and calibration of instruction across LUSD.</p> <p>The Behavior Alert system was added in 23-24 in order for the district to be in better compliance with Ed Code 49079.</p>	\$1,892,588.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Equity Mindset	LUSD will partner with the San Diego County Office of Education to raise equity consciousness of staff at all school. School's will identify Equity Leadership teams who will receive extensive training and coaching on equity as well as develop site based goals for addressing equity within the school. This work is principally directed toward building equitable outcomes for our unduplicated student groups.	\$25,000.00	Yes
2.6	Socio-emotional support for staff	The LUSD Human Resources team, with support of the Benefits Coordinator and other LUSD staff, will provide LUSD employees monthly updates with resources and information that support staff members to lead a happier and healthier lifestyle with a sense of balance. Additionally, activities, programs, and workshops will be offered to engage employees in healthier lifestyle choices as they relate to mental and physical well-being.	\$5,000.00	No
2.7	MTSS: Behavior and Mental Health	LUSD will continue to support a Multi-Tiered Systems of Support Teacher on Special Assignment to coach and support school teams in implementing MTSS universal screeners and interventions across the district. LUSD will continue to provide Mental Health Supports to students via School Counselors and Mental Health Specialists (via a partnership with Wellness Together). In 22-23, via a partnership with Conscious Classroom Management, professional development and coaching were provided to support improved student behavior and teacher capacity.	\$366,116.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Attendance Tracking	<p>Coordinator of Student Supports (See Goal 2, Action 4) will use an attendance tracking support system to monitor student attendance and intervene when necessary. This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students.</p> <p>In 22-23 a Spring Attendance Campaign was launched in an effort to lower chronic absenteeism rates. In 23-24, additional attendance campaigns will be launched in an effort to increase communication with families about the importance of school attendance.</p>	\$37,300.00	Yes

Goal Analysis [2022-23]

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

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

No substantive differences

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.

Additional funds were utilized than planned in this goal due to the addition of behavior support including Behavior Aides (Action 3) professional development and coaching at school sites (Action.7). Additionally, the Student Support Assistant joined the Student Support Team to ensure that the needs of at promise youth were attended to in a timely and efficient manner (Action 4) . An attendance campaign in the Spring was an additional expenditure.

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

Action 1: School Goal Setting: The school goal setting process was very effective with every school collaboratively setting site goals.
Action 2: District Wide Socio-emotional Curriculum: All schools in LUSD adopted and implemented a school wide SEL Program.

Action 3: Behavior Team: The behavior team was expanded this year to include two additional behavior intervention aides. This additional staff has been integral in addressing ever increasing behavioral needs across the district

Action 4: Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS: This positions were maintained and resulted in additional coaching and support to school sites in meeting LCAP and SPSA goals. Maintaining these staff members has been integral in addressing ever increasing social emotional and behavioral needs across the district

Action 5: Equity Mindset: A leadership team from each school site and the district office participated in 7 collaborative sessions with SDCOE, designed to address site identified issues of equity. This has resulted in specific actions being taken at school sites to increase equitable experiences of LUSD students.

Action 6: Socio-emotional support for staff: LUSD continued our partnership with NOOM to bring the Health Lifestyle Program to all interested employees in LUSD. A district Wellness Committee is also meeting to investigate and respond to the wellness of students and staff in LUSD

Action 7: MTSS: Behavior: MTSS TOSAs continue to consider social/emotional and behavioral data in their data analysis efforts with sites. This has resulted in fewer suspensions and zero expulsions over a two year period.

Action 8: Attendance Tracking: LUSD continues to A2A to maintain open communication and intervention systems with families around student attendance and engagement. This has resulted in increased communication between schools and families related to student attendance.

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.

Two additional behavior aides were added in 22-23 only to address the increased behavioral needs of two of our school sites (Action 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	The district and school sites will pursue purposeful and innovative instructional models to foster high levels of student engagement and ensure that all students are academically challenged.

An explanation of why the LEA has developed this goal.

Even while districts around us were dropping in enrollment, LUSD continued to maintain our enrollment levels. However, in the previous year, we, along with districts across the state, experienced a significant loss in enrollment. While we anticipate that enrollment to return, both staff and parent feedback indicate an interest in continuing to offer innovative instructional models to attract students to our district. This goal also supports the trends our students are reporting in the California Healthy Kids Survey. Forty-seven percent of LUSD 5th graders and 29% of 7th graders report that they are provided opportunities to meaningful participation in school. Student LCAP input indicate problems with homework and the need for more creative, hands on learning in their school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Meaningful Participation Percentage of students who report meaningful participation in school Source: California Healthy Kids Survey	2020-2021 Grade 5: 47% Grade 7: 29%	2021-2022 Grade 5: 45% Grade 7: 27%	2022-2023 Grade 5: 45% Grade 7: 26%		2023-2024 80% of 5th graders will report meaningful participation 70% of 7th graders will report meaning participation
Attendance Rates Percentage of students by school	2020-2021 EH- 84.6% WG- 90.6%	2021-2022 EH- 94.93% WG- 95.37%	2022-2023 EH- 94.98% WG- 93.24%		2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>who attended school 96% or more of the time</p> <p>Source: District Attendance Reports</p>	<p>RV- 95%</p> <p>LC- 64.6%</p> <p>LF- 87.3%</p> <p>LP- 56.6%</p> <p>LV- 90.3%</p> <p>LMS- 89%</p> <p>TDS- 94%</p> <p>FLEX-</p>	<p>RV- 96.00%</p> <p>LC- 92.70%</p> <p>LF- 95.34%</p> <p>LP- 89.08%</p> <p>LV- 92.08%</p> <p>LMS- 93.76%</p> <p>TDS- 93.18%</p> <p>FLEX-100%</p>	<p>RV- 94.36%</p> <p>LC- 90.21%</p> <p>LF- 90.80%</p> <p>LP- 89.08%</p> <p>LV- 94.28%</p> <p>LMS- 92.48%</p> <p>TDS- 92.64%</p>		<p>A minimum of 90% positive attendance at each school site.</p>
<p>Chronic Absenteeism Rate</p> <p>Percentage of students who were absent for 10% of more of the total instructional days</p> <p>Source: California School Dashboard</p> <p>**Note: 2018-2019 data reflects the 2019 Dashboard. The 2020 dashboard did not include this data due to the Covid pandemic.</p> <p>Because the 2020-2021 school year may be considered an outlier due to the nature of the pandemic, we have</p>	<p>2018-2019</p> <p>ALL: 8.7%</p> <p>EL: 11.8%</p> <p>FY: 14.8%</p> <p>HY: n/a</p> <p>SED: 12.5%</p> <p>SWD: 12.7%</p> <p>AA: 13.4%</p> <p>AI: 23.2%</p> <p>A: 6.2%</p> <p>F: 4.3%</p> <p>HL: 9.4%</p> <p>PI: 21.2%</p> <p>W: 7.6%</p> <p>2+: 8.6%</p> <p>2020-2021</p> <p>As of March 3, 2021</p> <p>District Wide:</p> <p>EH- 15.4%</p> <p>WG- 9.4%</p> <p>RV- 5%</p> <p>LC- 35.4%</p> <p>LF- 12.7%</p> <p>LP- 43.4%</p>	<p>2021-2022</p> <p>2021 Dashboard has been suspended for accountability purposes due to the COVID-19 pandemic</p> <p>As of March 21,2022 chronic absenteeism rates per school site</p> <p>EH- 38.9%</p> <p>WG- 17.1%</p> <p>RV- 13.7%</p> <p>LC- 37.3%</p> <p>LF- 23.8%</p> <p>LP- 22%</p> <p>LV- 21%</p> <p>LMS- 28.1%</p> <p>TDS- 21.1%</p> <p>FLEX- Not available</p>	<p>As of May 15, 2023 Chronic absenteeism rates per school site (based on Infinite Campus data).</p> <p>WG- 6.72%</p> <p>RV- 5.56%</p> <p>LC- 10.50%</p> <p>LF- 6.97%</p> <p>LP- 8.67%</p> <p>LV- 5.76%</p> <p>LMS- 7.54%</p> <p>TDS- 7.52%</p>		<p>2023-2024</p> <p>ALL: Decrease by a minimum of 3% annually</p> <p>EL: Decrease by a minimum of 3% annually</p> <p>FY: Decrease by a minimum of 4% annually</p> <p>HY: Target color = green</p> <p>SED: Decrease by a minimum of 4% annually</p> <p>SWD: Decrease by a minimum of 4% annually</p> <p>AA: Decrease by a minimum of 4% annually</p> <p>AI: Decrease by a minimum of 8% annually</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
published local counts of chronic absenteeism to provide context. To protect student privacy, we are only publishing the "All Students" chronic absenteeism counts by school site. This metric will be discontinued moving forward, and we will exclusively use Dashboard data.	LV- 9.7% LMS- 11% TDS- 6% FLEX- n/a				A: Decrease by a minimum of 2% annually F: Decrease by a minimum of .5% annually HL: Decrease by a minimum of 2% annually PI: Decrease by a minimum of 8% annually W: Decrease by a minimum of 3% annually 2+: Decrease by a minimum of 3% annually
Middle school dropout rates Percentage of students in middle school who dropped out of school. Source: CALPADS reporting	2020-2021 0 dropouts, 100% of students remained in school	0 dropouts, 100% of students remained in school	0 dropouts, 100% of students remained in school		2023-2024 0 dropouts, 100% of students remained in school

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Curriculum Framework and Assessments	<p>LUSD will focus on the transfer of learning by developing Long Term Transfer Goals for English Language Arts and Math. Tenets of deep learning will be integrated into the goals through the inclusion of LUSD's Student Profile, seen below.</p> <p>Student Profile The community of Lakeside has worked collaboratively to describe the skills and dispositions our children will need to navigate and lead our ever changing world. The Lakeside Union School District is collectively committed to providing learning experiences that develop these competencies in every LUSD student.</p> <p>Think Critically Students ask questions, use evidence, and reflect on ideas. They seek out complex problems and are flexible and innovative in designing solutions.</p> <p>Learn Continuously Students are passionate to continually learn and grow. They embrace new opportunities that allow them to achieve their goals and dreams.</p> <p>Collaborate Constructively Students contribute purposefully in teams. They assume various roles and responsibilities with a commitment to shared success.</p> <p>Communicate Effectively Students listen and read for meaning. They speak and write with clarity and purpose, adapt to diverse audiences, and when appropriate, incorporate media to enhance ideas.</p> <p>Persevere Relentlessly Students are resilient in the face of obstacles and setbacks. They are determined to achieve success with short term challenges and long-term goals.</p> <p>Care Deeply</p>	\$15,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>Students are kind to others and empowered to make a difference. They listen with empathy and understanding.</p> <p>All costs mentioned in Goal 1, Action 1</p> <p>Cabinet and Principal Professional Development: (3 years) 5D Framework with SDCOE</p>		
3.2	DREAM Academy	<p>LUSD will offer an option for families who need more flexibility than what traditional school offers. DREAM Academy provides students with a teacher and personalized core instruction, in person and/or virtual enrichment and intervention, and the opportunity to apply their learning in relevant, real world projects.</p> <p>Online learning program: Edgenuity is the current program. DREAM is piloting alternative programs that better meet the needs of DREAM Academy.</p> <p>Staff Certificated staff and instructional aides</p>	\$661,116.00	No
3.3	Innovative Learning Models	<p>In order to engage all learners, school sites will be offered the incentive to investigate engaging, student-centered instructional delivery models, pilot/train on model, and then implement the model. Criteria for acceptance and metrics for evaluating effectiveness will be adopted.</p>	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
3.4	Signature Program Support: Immersion, Arts	<p>To prepare students for college and career, LUSD will continue to support students to learn the Common Core State Standards as they are immersed in a second language. Teachers will meet in Professional Learning Communities, attend conferences, purchase materials and administer language specific assessments with the support of a stipended lead teacher.</p> <p>VAPA: Explore partnerships with Ca Center for the Arts to expand VAPA pathways</p>	\$25,000.00	No
3.5	Career Technical Pathways	<p>Implement Strong Workforce Partnership Grant in collaboration with SDCOE partners.</p> <p>LUSD was awarded \$194,038 via the K12 Strong Workforce Partnership Grant. These funds will be used to improve, coordinate and expand career exploration opportunities at both LUSD middle schools. This will include funding for training for Project Lead the Way and for equipment improvements in PLTW programs. Additionally, sites will receive funding for student career exploration activities and events including field trips.</p>	\$0.00	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.

In 22-23, FLEX School was modified and became DREAM Academy. DREAM will focus on Design, Research, Engineering, Agriculture and Mechanics. DREAM will offer both in person and virtual options, providing flexibility to LUSD families who are interested in a flexible project based program.

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

Action 3 - Sites accessed only \$2,000 of the \$10,000 set aside for innovative learning models. Sites used their site funds to support their ongoing innovation efforts.

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

Action 1: Curriculum Framework and Assessments (See Goal 1, Action 1)

Action 2: FLEX School became DREAM Academy, an in person and/or virtual program offering project based learning opportunities. DREAM will expand to a 5 day Project Based Learning school in 23-24 while also maintaining the home school option. Enrollment has increased significantly demonstrating the effectiveness of this model.

Action 3: Innovative Learning Models: LUSD school sites continued to implement and in some cases expand innovative learning models. Innovative learning models increased opportunities for student engagement at their school sites.

Action 4: Signature Program Support: Immersion, Arts: LUSD signature programs continued to operate effectively. Access to immersion and arts increased opportunities for student engagement at their school sites.

Action 5: Career Technical Pathways: The district and sites continue to explore including career and technical pathways via innovative learning models. LUSD received a grant to expand engineering pathways at both middle schools and middle school administrators continued to explore and implement opportunities for students to explore post secondary career options. Access to career technical exploration increased opportunities for student engagement at their school sites.

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.

None

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

Goals and Actions

Goal

Goal #	Description
4	All students in LUSD Special Education Programs will make academic growth in order to reach mastery of grade level standards, individual goals, and development of the LUSD Student Profile competencies.

An explanation of why the LEA has developed this goal.

The California Dashboard ranks Students with Disabilities in LUSD as performing in the Very Low Range for ELA and Math thusly requiring a Goal designed to address the needs of students with disabilities. Local data indicates a gap between the performance of all students and students with disabilities.

Goal 4 Actions and metrics were designed to improve outcomes for students with disabilities. Action 1 entails combining summer intervention programs for all students into one program. This will enable students with disabilities to be included in general education instructional with the support of special education staff and in service of both their individual IEP goals as well as access to grade level curriculum and instruction. Action 2, material adoption, will ensure that students with special needs experience alignment in instructional programming across the district and that all special education teachers are utilizing evidence based instructional materials and that teachers are trained to use and coached during implementation of instructional materials (Action 5). Action 3 is designed to increase engagement with parents of students with special needs allowing better communication between home and school with the intent of improving student participation and growth. Ensuring that the special education program has adequate staffing (Action 4 and 5) to support 10 school sites with students served across LUSD, including in one Charter school will improve services to students and timely support to school sites. Professional Development on the Science of Reading (Action 6) will improve student outcomes by improving teacher expertise in reading instruction. Home to school transportation (Action 7) will ensure that students with special needs are able to arrive at school safely with their special needs being addressed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA & MATH Local Assessment Average overall RIT score:	2020-21 Winter 2021 mean RIT scores by grade level: Reading:	2021-22 Winter 2022 Mean RIT scores by grade level:	2022-23 Winter 2023 Mean RIT scores by grade level:		2023-2024 Winter mean RIT score will demonstrate at least 8 points of growth in RIT scores

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Students with Disabilities Group by grade level</p> <p>Source: NWEA MAP Reading and Mathematics</p>	<p>2: 170 3: 184 4: 187 5: 195 6: 198 7: 204 8: 203</p> <p>Math: 2: 176 3: 182 4: 188 5: 198 6: 202 7: 203 8: 205</p>	<p>Reading 1: 152 2: 165 3: 179 4: 185 5: 192 6: 196 7: 202 8: 206</p> <p>Math: 1: 161 2: 171 3: 183 4: 189 5: 198 6: 200 7: 205 8: 208</p>	<p>Reading 1: 155 2: 167 3: 185 4: 187 5: 196 6: 199 7: 203 8: 211</p> <p>Math: 1: 161 2: 173 3: 184 4: 193 5: 198 6: 202 7: 204 8: 211</p>		<p>from fall to winter at every grade level.</p> <p>Reading: 2: 181.2 3: 193.9 4: 202.5 5: 209.12 6: 213.81 7: 217.09 8: 220.52</p> <p>Math: 2: 184.07 3: 196.23 4: 206.05 5: 214.70 6: 219.56 7: 224.04 8: 228.12</p>
<p>ELA State Assessment</p> <p>Average Distance from 'Standard Met' on ELA CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>Students with Disabilities (SWD): 75.6 points below standard</p>	<p>CAASPP not administered due to COVID 19 Pandemic</p>	<p>Students with Disabilities (SWD): 82.9 points below standard</p>		<p>Increase annually by a minimum of 25 points</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>MATH State Assessment</p> <p>Average Distance from 'Standard Met' on MATH CAASPP (Smarter Balanced Summative Assessment) for grades 3-8</p> <p>Source: California School Dashboard</p>	<p>2018-2019 (CAASPP not administered in SY19-20 or SY 20-21 due to Covid-19 pandemic)</p> <p>SWD: 108.4 points below standard</p>	<p>CAASPP not administered due to COVID 19 Pandemic</p>	<p>SWD: 114.3 points below standard</p>		<p>Increase annually by a minimum of 30 points</p>

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	ESY and Summer Academy	Summer 2023 - Extended School Year and Summer Academy programs will be combined to include students with disabilities and to increase opportunities for inclusion and access to the general education curriculum and intervention programs as well as summer enrichment provided in the Summer Academy program.	\$226,932.00	No
4.2	Materials Adoption	The LUSD Special Education Program will audit the curricular programs used in all Special Education classroom programs including Resource Specialist support. New programs will be piloted as needed with adoption and training of research based curricular programs.	\$52,500.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Parent Engagement via Family Nights (see Goal 1, Action 9)	Family nights will connect families with resources and professional development to empower families to support the unique needs of their students with disabilities. Included in goal 1, action 9	\$0.00	No
4.4	Special Education Program Staffing	The LUSD Special Education Program will be lead by a Director and two Program Specialists, serving the needs of all sites in the district.	\$569,018.00	No
4.5	Special Education Teacher on Special Assignment	The Special Education and Education Services Departments will add a Special Education Teacher on Special Assignment to serve as a partner and coach to administrators and teachers in LUSD, focusing on evidence based classroom instruction and evidence based instructional materials in special education classrooms and resource specialist programs.	\$117,138.00	No
4.6	Professional development on the Science of Reading	Special Education teachers will participate in professional development on the science of reading, provided via a partnership with LETRS. Special Education teachers will be given priority for at least 25% of training licenses. Included in goal 1, action 1	\$0.00	Yes
4.7	Home-to-School Transportation (see Goal 1, Action 1)	Provide critical transportation routes to and from school to increase/ensure attendance of students with special needs.	\$1,508,167.00	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.

This is a new goal added to meet the needs of students with disabilities in LUSD.

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.

none as this is a new goal.

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

LUSD added a Program Specialist in 22-23 which has resulted in greater and more timely support for the special education teachers across the district. Site administrators also report increased and more timely support for their leadership of their special education programs.

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.

This goal was added based on outcomes for students with special needs and goals are based on input received from partners across the system. The addition of a Special Education TOSA was made based on reflections regarding the success of the MTSS TOSA model in LUSD.

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)
3,774,238	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
8.05%	0.00%	\$0.00	8.05%

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.

Curriculum and Alignment (Goal 1, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly. In 23-24 LUSD will provide 40 teachers and all elementary administrators, training in the Science of Reading. 50% of spots will be prioritized for teachers serving students with special needs and for teachers from sites with high numbers of unduplicated pupils.

Technology Integration (Goal 1, Action 3): Some of our students are able to access our digital curriculum at home and many are not. Our goal in providing devices to students is to ensure that all students, particularly those of low income, have equitable access to instruction. Expanded/Extended Learning Goal 1, Action 4): While these supports are available to all students in order to promote an integrated program, they are principally directed toward our unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services. In 23-24 and after school intervention program will be developed and implemented increasing opportunities for students to receive targeted and intensive academic

supports. Unduplicated pupils will be prioritized for this support.

Multi-Tiered Systems of Support (Goal 1, Action 5): While these supports are available to all students in order to promote an integrated program, they are principally directed toward are unduplicated students. We believe this action will be effective in meeting this goal for our English learners, Low income, students with disabilities student groups because these groups are prioritized for services.

Socio-emotional Curriculum (Goal 2, Action 2): A district-wide socio-emotional curriculum is available to all students in order to promote an integrated program however, we meant for these efforts to be primarily directed toward our unduplicated students and feel it will be effective in meeting the goal for our Foster youth, students experiencing homelessness, English learners and Low income student groups because it fosters student belonging and connectedness.

Behavior Team (Goal 2, Action 3): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students. While all students will receive a socio-emotional curriculum, students will strategic and intensive needs will receive these additional supports. In 22-23, two Behavior Intervention Aides were added to the team increasing the number of BIA's from 4 to 6. The two additional BIA's serve full time at schools that serve a high percentage of unduplicated pupils.

Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS (Goal 2, Action 4): While this team supports all students in order to promote an integrated program, it was principally directed to reduce suspensions and behavior referrals and provide supporting data from student groups demonstrating who were being referred at disproportionate rates, our unduplicated students.

Equity Mindset (Goal 2, Action 5): This work is principally directed toward examining the causes of behavioral and academic gaps in disparate student groups.

Attendance (Goal 2, Action 8): This action is principally directed toward our students who are experiencing attendance gaps, our unduplicated students and will help them re-engage with school. In 22-23, LUSD launched a Spring attendance campaign in order to communicate with families about the importance of school attendance.

Home to School Transportation (Goal 1, Action 12): This action is directed towards ensuring that our low income, homeless and foster youth have transportation to school.

MTSS Behavior (Goal 2, Action 7): While behavior support from the behavior support team is available to all students, we believe this action will be effective in meeting the needs of our English Learner, Low income, Homeless and Foster and students with disabilities student groups. Professional development and coaching (provided at our two elementary school sites with high populations of students who are low income and english learners) provided via a contract with Conscious Classroom Management increased overall behavior support.

Curriculum and Alignment (Goal 3, Action 1): This work was based on the results of a equity study in our district. The study revealed that we have inequitable systems across the district that disproportionately impact our unduplicated students. We believe that ensuring all students receive the same level of instruction will be effective in meeting this goal for our English learners, Low income, Foster/Homeless and Students with Disabilities student groups because these efforts ensure equitable instruction across our district and give teachers an opportunity to review data disaggregated by student group and to plan accordingly.

Special Education TOSA (Goal 4, Action 5) The addition of a Teacher on Special Assignment for our Special Education Department was based on input from parents and staff and is designed to provide support and coaching around data analysis, curriculum and instruction and pedagogy for our special education teachers, resulting in increased achievement for our students with special needs.

Mental Health Specialists (Goal 2, Action 7) LUSD increased the number of Mental Health Specialists from 3 to 5 in order to increase the number of students that will receive timely mental health support.

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

Foster Youth: LUSD's foster youth will receive equitable access to rigorous core academic instruction aligned to the CCSS and a socio-emotional curriculum. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Foster youth who need additional support with behavior and/or mental health services shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes and mental health services who can support them in the school setting during the school day. Their data will be monitored by administrative assistance and they will be assured access to technology. The Director of Pupil Personnel Services will monitor student progress, provide outreach to care givers and consult with teachers to ensure that the needs of our foster youth are met.

English Learners and Students of Socio-economic Disadvantage: LUSD's English learners and students of socio-economic disadvantage will receive equitable access to rigorous core academic instruction aligned to the CCSS and ELD standards and a socio-emotional curriculum. Students who need language support, will be taught by teachers who have been trained in Designated and Integrated ELD and appropriate support strategies for English Learners. Each student will receive screeners for socio-emotional and academics, targeted intervention and expanded learning opportunities based on the results of the screeners. They will receive targeted and strategic support from counselors and assistant principals to improve their ability to attend school every day. Students who need additional support with behavior shall have access to behavior specialists and aides who will provide positive strategies to improve their outcomes. Their data will be monitored by administrative assistance and they will be assured access to technology. The Coordinator of Education Services will monitor student language progress and consult with principals and MTSS Teachers on Special Assignment to ensure that the needs of our English learners and students of economic disadvantage are met.

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.

NA

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		
Staff-to-student ratio of certificated staff providing direct services to students		

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$10,952,672.00	\$2,523,585.00		\$1,366,694.00	\$14,842,951.00	\$11,152,290.00	\$3,690,661.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Framework and Assessments	English Learners Foster Youth Low Income	\$414,916.00	\$336,000.00		\$154,000.00	\$904,916.00
1	1.2	School Goal Setting	All	\$0.00				\$0.00
1	1.3	Technology Integration	English Learners Foster Youth Low Income	\$1,288,660.00			\$18,692.00	\$1,307,352.00
1	1.4	Expanded/Extended Learning	All		\$899,320.00		\$416,300.00	\$1,315,620.00
1	1.5	Multi-Tiered Systems of Support	English Learners Foster Youth Low Income	\$615,611.00	\$265,618.00		\$187,400.00	\$1,068,629.00
1	1.6	Multi-Tiered Systems of Support: English Learners	English Learners Low Income	\$108,460.00			\$106,572.00	\$215,032.00
1	1.7	Facilities	All	\$3,025,144.00				\$3,025,144.00
1	1.8	Parent Engagement	All	\$14,779.00				\$14,779.00
1	1.9	Parent Engagement: Unduplicated	English Learners, low income All Students with Disabilities				\$200,985.00	\$200,985.00
1	1.10	Materials Adoption	All		\$504,237.00			\$504,237.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.11	Student enrollment in a broad course of study	All	\$0.00				\$0.00
1	1.12	Home-to-School Transportation	Foster Youth Low Income	\$414,380.00				\$414,380.00
2	2.1	School Goal Setting	All	\$0.00				\$0.00
2	2.2	Districtwide Socio-emotional Curriculum	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
2	2.3	Behavior Team	English Learners Foster Youth Low Income	\$351,002.00				\$351,002.00
2	2.4	Counselors, Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant	English Learners Foster Youth Low Income	\$1,846,775.00			\$45,813.00	\$1,892,588.00
2	2.5	Equity Mindset	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.6	Socio-emotional support for staff	All	\$5,000.00				\$5,000.00
2	2.7	MTSS: Behavior and Mental Health	English Learners Foster Youth Low Income	\$366,116.00				\$366,116.00
2	2.8	Attendance Tracking	English Learners Foster Youth Low Income	\$37,300.00				\$37,300.00
3	3.1	Curriculum Framework and Assessments	English Learners Foster Youth Low Income	\$15,000.00				\$15,000.00
3	3.2	DREAM Academy	DREAM Academy students	\$661,116.00				\$661,116.00
3	3.3	Innovative Learning Models	All				\$10,000.00	\$10,000.00
3	3.4	Signature Program Support: Immersion, Arts	All	\$25,000.00				\$25,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.5	Career Technical Pathways	All	\$0.00				\$0.00
4	4.1	ESY and Summer Academy	All Students with Disabilities				\$226,932.00	\$226,932.00
4	4.2	Materials Adoption	Students with Disabilities		\$52,500.00			\$52,500.00
4	4.3	Parent Engagement via Family Nights (see Goal 1, Action 9)	Students with Disabilities	\$0.00				\$0.00
4	4.4	Special Education Program Staffing	Students with Disabilities	\$220,246.00	\$348,772.00			\$569,018.00
4	4.5	Special Education Teacher on Special Assignment	Students with Disabilities		\$117,138.00			\$117,138.00
4	4.6	Professional development on the Science of Reading	English Learners Foster Youth Low Income	\$0.00				\$0.00
4	4.7	Home-to-School Transportation (see Goal 1, Action 1)	Students with Disabilities	\$1,508,167.00				\$1,508,167.00

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
46,873,295	3,774,238	8.05%	0.00%	8.05%	\$5,493,220.00	0.00%	11.72 %	Total:	\$5,493,220.00
								LEA-wide Total:	\$5,384,760.00
								Limited Total:	\$108,460.00
								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	1.1	Curriculum Framework and Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$414,916.00	
1	1.3	Technology Integration	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,288,660.00	
1	1.5	Multi-Tiered Systems of Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$615,611.00	
1	1.6	Multi-Tiered Systems of Support: English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	Specific Schools: Lemon Crest, Lindo Park, Lakeside Farms, Tierra del Sol, Lakeside Middle School K-8	\$108,460.00	
1	1.12	Home-to-School Transportation	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$414,380.00	

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	2.2	Districtwide Socio-emotional Curriculum	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.3	Behavior Team	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$351,002.00	
2	2.4	Counselors, Assistant Principals, Coordinators of Ed Services, Director of Student Support, Student Support Assistant	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,846,775.00	
2	2.5	Equity Mindset	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
2	2.7	MTSS: Behavior and Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Lindo Park, Lemon Crest, Lakeside Farms, Lakeview	\$366,116.00	
2	2.8	Attendance Tracking	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$37,300.00	
3	3.1	Curriculum Framework and Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
4	4.6	Professional development on the Science of Reading	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$9,668,512.00	\$12,984,411.00

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	Curriculum Framework and Assessments	Yes	\$197,434.00	\$110,377.00
1	1.2	School Goal Setting	No	\$0.00	\$0.00
1	1.3	Technology Integration	Yes	\$1,192,540.00	\$1,798,887.00
1	1.4	Expanded/Extended Learning	No	\$1,109,970.00	\$1,121,373.00
1	1.5	Multi-Tiered Systems of Support	Yes	\$1,166,312.00	\$1,375,675.00
1	1.6	Multi-Tiered Systems of Support: English Learners	Yes	\$149,768.00	\$158,664.00
1	1.7	Facilities	No	\$1,829,556.00	\$3,553,035.00
1	1.8	Parent Engagement	No	\$13,100.00	\$13,762.00
1	1.9	Parent Engagement: Unduplicated	No	\$180,297.00	\$144,160.00
1	1.10	Materials Adoption	No	\$431,720.00	\$916,013

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	1.11	Student enrollment in a broad course of study	No	\$0.00	\$0.00
1	1.12	Home-to-School Transportation	Yes	\$492,809.00	\$599,544.00
2	2.1	School Goal Setting	No	\$0.00	\$0.00
2	2.2	Districtwide Socio-emotional Curriculum	Yes	\$10,000.00	\$9,695.00
2	2.3	Behavior Team	Yes	\$700,204.00	\$350,300.00
2	2.4	Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS	Yes	\$1,587,007.00	\$1,785,893.
2	2.5	Equity Mindset	Yes	\$20,000.00	\$29,927.00
2	2.6	Socio-emotional support for staff	No	\$5,000.00	\$5,000.00
2	2.7	MTSS: Behavior	Yes	\$0.00	\$340,673.00
2	2.8	Attendance Tracking	Yes	\$21,300.00	\$29,300.00
3	3.1	Curriculum Framework and Assessments	Yes	\$0.00	\$37,152.00
3	3.2	Flex School	No	\$515,435.00	\$568,818.00
3	3.3	Innovative Learning Models	No	\$18,000.00	\$10,773.00

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)
3	3.4	Signature Program Support: Immersion, Arts	No	\$28,060.00	\$25,390.00
3	3.5	Career Technical Pathways	No	\$0.00	\$0.00

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)
\$3,887,207	\$3,828,634.00	\$4,891,510.00	(\$1,062,876.00)	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	1.1	Curriculum Framework and Assessments	Yes	\$121,890.00	\$49,400.00		
1	1.3	Technology Integration	Yes	\$895,140.00	\$1,267,493.		
1	1.5	Multi-Tiered Systems of Support	Yes	\$428,118.00	\$577,092.00		
1	1.6	Multi-Tiered Systems of Support: English Learners	Yes	\$75,106.00	\$106,211.00		
1	1.12	Home-to-School Transportation	Yes	\$492,809.00	\$599,544.00		
2	2.2	Districtwide Socio-emotional Curriculum	Yes	\$10,000.00	\$9,695.00		
2	2.3	Behavior Team	Yes	\$230,101.00	\$277,855.00		
2	2.4	Counselors, Assistant Principals, Coordinator of Ed Services, Coordinator of PPS	Yes	\$1,534,170.00	\$1,703,272.00		
2	2.5	Equity Mindset	Yes	\$20,000.00	\$29,927.00		
2	2.7	MTSS: Behavior	Yes	\$0.00	\$204,569.00		
2	2.8	Attendance Tracking	Yes	\$21,300.00	\$29,300.00		

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)
3	3.1	Curriculum Framework and Assessments	Yes	\$0.00	37,152.00		

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)
\$45,305,442	\$3,887,207	0%	8.58%	\$4,891,510.00	0.00%	10.80%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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