

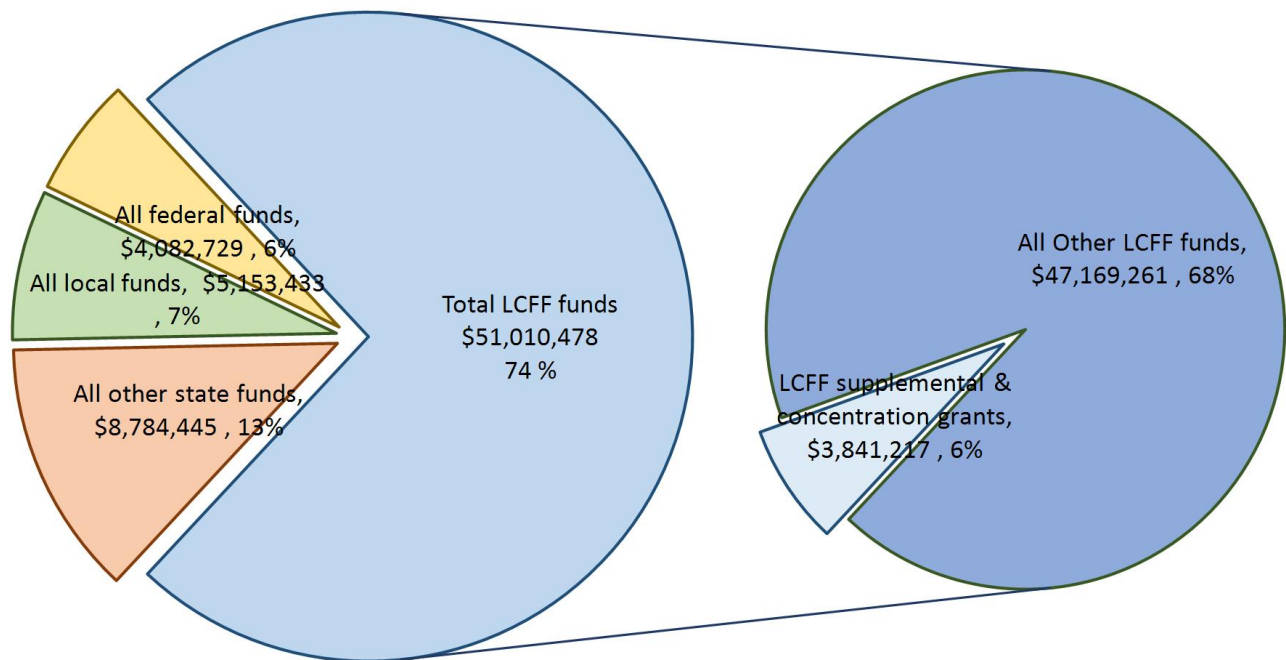
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakley Union Elementary School District
CDS Code: 07617620000000
School Year: 2022-23
LEA contact information:
Jeffery Palmquist
Superintendent
jpalmquist@oesd.k12.ca.us
925-625-0700

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 2022-23 School Year

Projected Revenue by Fund Source

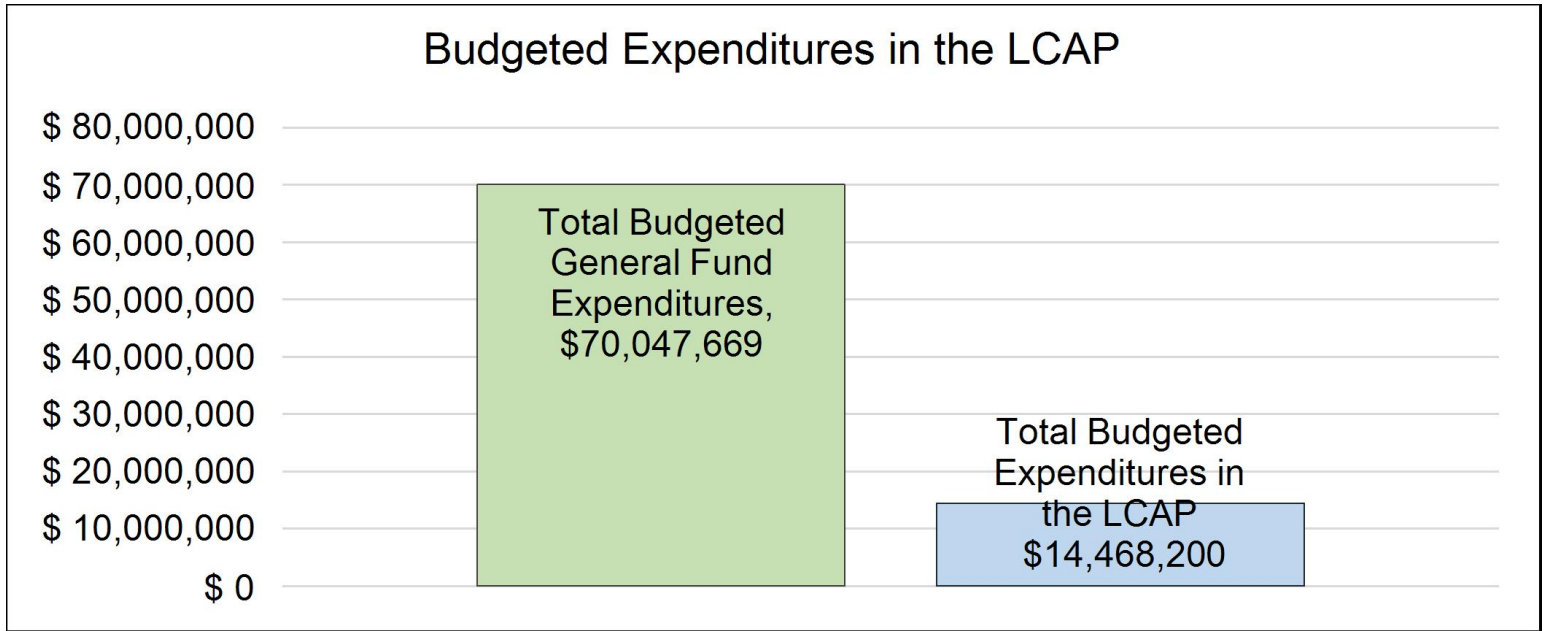


This chart shows the total general purpose revenue Oakley Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakley Union Elementary School District is \$69,031,085, of which \$51,010,478 is Local Control Funding Formula (LCFF), \$8,784,445 is other state funds, \$5,153,433 is local funds, and \$4,082,729 is federal funds. Of the \$51,010,478 in LCFF Funds, \$3,841,217 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 Oakley Union Elementary School District plans to spend for 2022-23. 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: Oakley Union Elementary School District plans to spend \$70,047,669 for the 2022-23 school year. Of that amount, \$14,468,200 is tied to actions/services in the LCAP and \$55,579,469 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

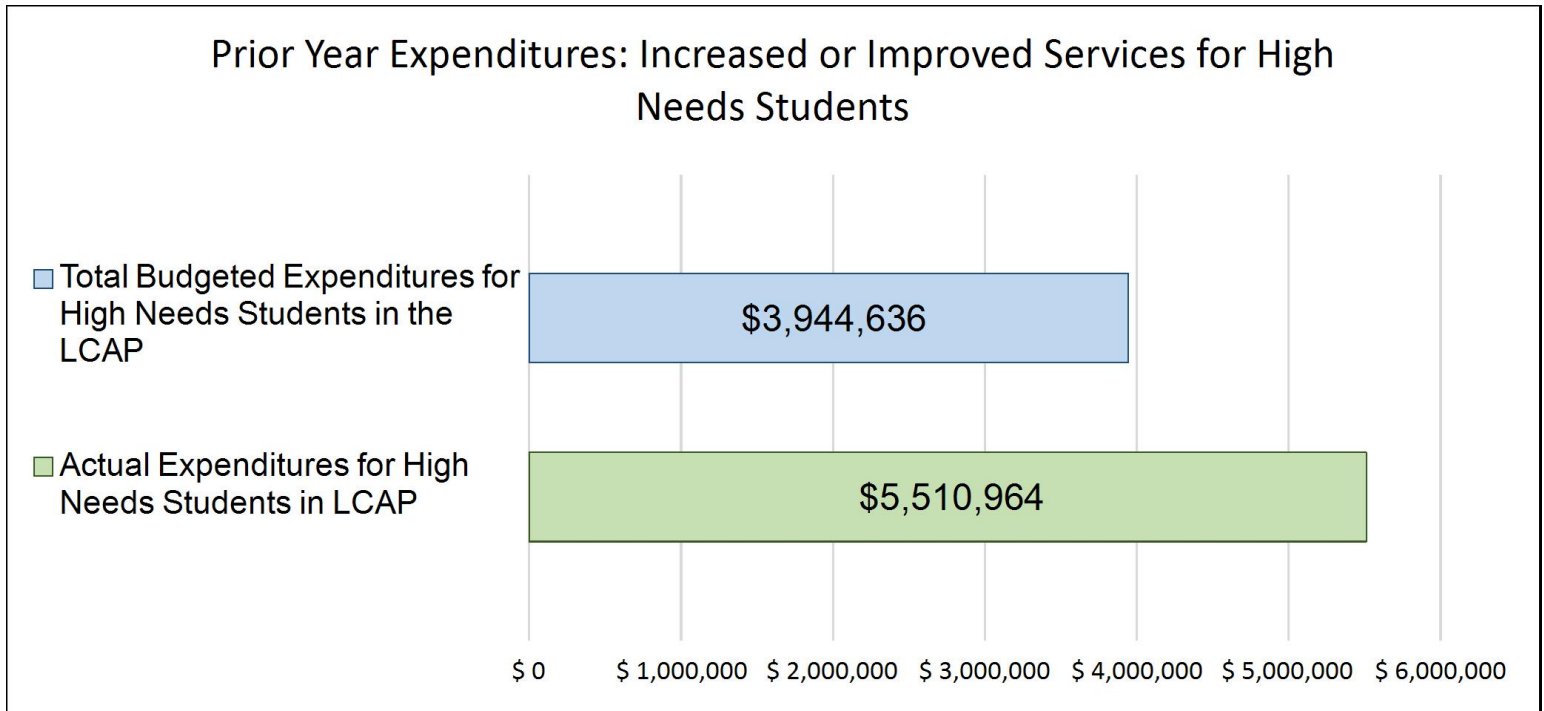
As a general rule, 80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These support activities, along with related supplies and services and operation costs, do not directly influence the outcome of the actions and services identified in the LCAP and therefore are not included.

Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Oakley Union Elementary School District is projecting it will receive \$3,841,217 based on the enrollment of foster youth, English learner, and low-income students. Oakley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakley Union Elementary School District plans to spend \$4,301,256 towards meeting this requirement, as described in the LCAP.

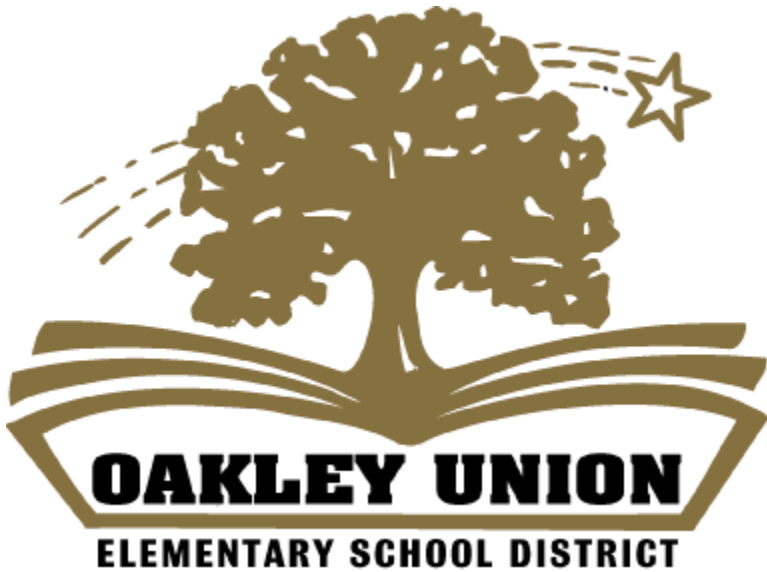
LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Oakley Union Elementary School District's LCAP budgeted \$3,944,636 for planned actions to increase or improve services for high needs students. Oakley Union Elementary School District actually spent \$5,510,964 for actions to increase or improve services for high needs students in 2021-22.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakley Union Elementary School District	Jeff Palmquist, Superintendent	jpalmquist@oesd.k12.ca.us 925-625-0700

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

Oakley Union School District has engaged our educational partners in the development and use of funds with input and/or meaningful consultation with students, and families (including families that speak languages other than English), school and district administrators (including special education administrators), teachers, principals, school leaders, other educators, school staff, and local bargaining units, as applicable. In addition, the LEA engaged in meaningful consultation with the following groups, civil rights organizations (including disability organizations) and individuals or advocates representing the interests of children with disabilities, English learners, homeless students, foster youth, migratory students, children who are incarcerated, and other underserved students. This includes community input gathered for the

development of the following three plans of our LEA: 2021-24 Local Control Accountability Plan (LCAP), and ESSER III. Our LEA held a series of meetings and solicited participation via surveys in the 2021-22 school year to provide opportunities for community members to provide input for the various components of the LCAP and the ESSER plans. Meetings were held at different times in the day to accommodate different schedules. Translation services were available for both the survey and educational partner meetings. For this purpose, community members worked on identifying needs, proposing actions to meet those needs, and determining budgets needed for the actions with projected revenue in mind. In addition to these meetings, surveys were conducted to gather input for our LEA plans from the greater school community. These meetings took place virtually.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Oakley Union Elementary School District does not qualify for concentration funding, nor the additional concentration grant add-on funding, as the district's unduplicated pupil count is below the required 55%.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

During Fall 2021 we provided opportunities for community members to gather additional input for the specific purpose of developing this ESSER III. These meetings were held on 9/18/21, 9/28/21, 9/29/21 and 9/30/21. Meetings were held at different times in the day to accommodate different schedules. Translation services were available for both the survey and educational partner meetings. For this purpose, community members worked on identifying needs, proposing actions to meet those needs, and determining budgets needed for the actions with projected revenue in mind. In addition to these meetings, surveys were conducted to gather input for our LEA plans from the greater school community. These meetings took place virtually. OUESD gathered community and staff input for the development and refinement of the ESSER III (Elementary and Secondary School Relief Relief) through a community input survey, a staff input survey and community educational partner meetings.

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

The Actions in this ESSER III are greatly impacted by the input gathered by our community. The gathered input is summarized below under three categories: Implementing Strategies for Continuous and Safe In-Person Learning, Addressing the Academic Impact of Lost Instructional Time, and Using Remaining Funds for Additional Actions to address students' academic, social, emotional, and mental health needs, as well as to address opportunity gaps. These Actions from ESSER III are expected to ensure interventions to respond to the academic, social, emotional and mental health needs of students, especially for English Learners, students who are low income, homeless and foster youths, students with disabilities, and other students with unique needs.

- Implementing Strategies for Continuous and Safe In-Person Learning OUESD has received input on additional student materials, additional support for family communication between the schools and home. Community input reflected to continue doing what has been done, masking, additional substitute teachers and supplemental training, supports and leave for staff.
- Addressing the Academic Impact of Lost Instructional Time OUESD has received feedback for additional increased interventions, training, intervention materials, summer school and intersession.
- Using Remaining Funds for Additional Actions OUESD has received feedback for additional counseling support, assistance with data inputting and attendance tracking, additional support for our English Language Learners, additional independent study materials, and additional staff training.

Our success in implementation have been the collaboration of our staff and union partners, the use of technology and additional devices that were purchased. Our challenges have been in the area of staffing and lack of people to fill the available positions.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA's 2021–22 LCAP and Annual Update.

OUESD has coordinated the planning and implementation of required funds in order to meet the educational needs of all students. OUESD has taken community partner feedback in the development of our LCAP goals as well as in the planning of additional funds. Data is used to examine and refine programs and implementation as needed on a regular basis. Coordination between departments has been important as we examine and refine programs in order to ensure we are maximizing and improving outcomes for all students.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA’s educational partners and the broader public and

must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).”*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *“A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.”*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *“A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.”*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page

[\(https://www.cde.ca.gov/fg/cr/\)](https://www.cde.ca.gov/fg/cr/) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

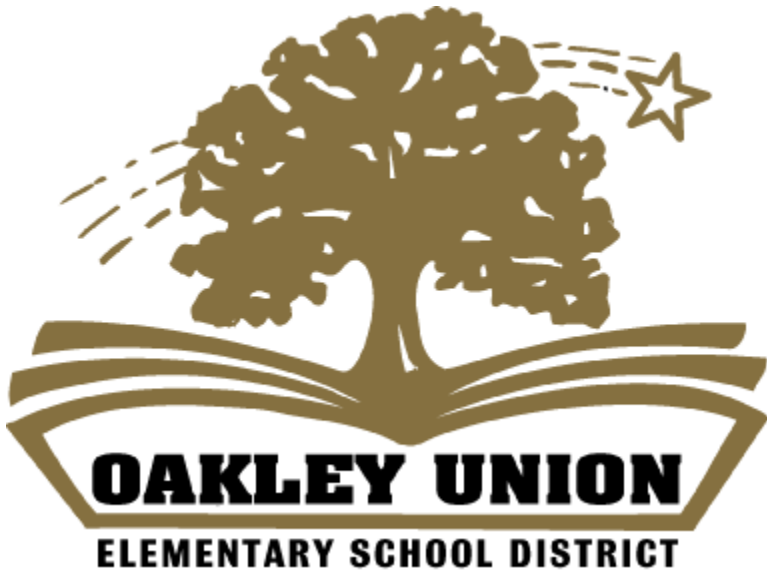
If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakley Union Elementary School District	Jeffery Palmquist Superintendent	jpalmquist@ouesd.k12.ca.us 925-625-0700

Plan Summary [2022-23]

General Information

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

The city of Oakley, located in far east Contra Costa County, is one of California's youngest and fastest growing cities. With a population of 43,357 residents (US Census, 2020), Oakley, once a quiet delta farming town, is now a rapidly expanding community of landscaped parks, new and developing neighborhoods, planned businesses and commercial development. The Oakley Union Elementary School District (OUESD) serves 4,905 students and includes seven elementary schools for students in grades transitional kindergarten through 5th grade: Almond Grove Elementary, Gehringer Elementary, Laurel Elementary, Iron House Elementary, Summer Lake Elementary, Vintage Parkway Elementary and Oakley Elementary which also hosts our special education and state preschool students. Our students in 6th-8th grade

attend one of our two middle schools; Delta Vista Middle School or O'Hara Park Middle School. A majority of Oakley Union Elementary School District 8th grade students matriculate to Freedom High School in the Liberty Union High School District.

Knowing a second language is a gift that many of our students share; almost 900 students in OUESD speak at least one language other than English. Currently twenty-four (24) different languages are spoken throughout our District and 13% of our students are English Learners. Within our diverse student population, 42% of our students qualify for the National School Lunch Program, <1% are Foster Youth, and 16% receive special education services. Our ethnic distribution breakdown is as follows: 47% Hispanic, 30% White, 10% Black or African American, 5% Filipino, 4% Asian, and 3% multi-racial(Data Quest, CDE 21-22).

The Oakley Union Elementary School District is focused on high academic achievement and committed to serving the whole child by providing nutritious meals, school-based health services, and teaching social-emotional skills. We are proud to be "a diverse learning community committed to educating and empowering today's learners and tomorrow's leaders in a safe and inclusive environment."

Note: As a TK-8 elementary school district, the following Priorities do not apply: Priority 4B, 4C, 4D - the percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequence or programs of study that align with state board approved career technical education standards and framework; Priority 4G - the percentage of pupils who have passed an advanced placement examination with a score of three or higher; Priority 4H - the percentage of pupils who participate in, and demonstrate college preparation pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness; Priority 5D - high school dropout rate; Priority 5E - high school graduation rate.

Reflections: Successes

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

This year the CA Data dashboard is only able to provide data for 2019, therefore we will need to use this data in combination with our local data for some of our baseline metrics of successes. In the current school year (2021-22) we did complete the CHKS, SBAC and local assessment (Ren Star). This data will be compiled and disaggregated and reported upon to the school board in the fall of 2022-23.

According to the most current CA Data Dashboard 2019:

- 51.1% of students that met or exceeded standard in ELA. We did not have any students groups in the red performance level in ELA.
- Our English Learners increased by 8.4 points and our reclassified English Learners increased 4.9 points and are above standard. Overall, 51.1% of our English Learners are making progress towards proficiency.
- We had three groups within the yellow performance level: Asian students, students of two or more races and socioeconomically disadvantaged students.
- 39.73% of students that met or exceeded standard in Math. We did not have any students groups in the red performance level in Math.
- We had two groups within the green performance level: Asian students and Filipino students.

- Our chronic absenteeism rate for Foster Youth declined by .8% to 6.3% which placed us in the green performance level.
- Our student suspension rates had three groups in the green performance level: Students on two or more races(3.9%), Pacific Islander students(2.8%) and students with disabilities(5.3%)

According to our local district assessments for 2020 for grades 3-8 was the STAR READING and STAR MATH assessments:

- Our overall district participation rate for the STAR READING assessment was 90.1% and for the STAR MATH assessment was 91.5%. Our 5th grade students had the participation rate for Reading(95.4%) and Math(96.3%).
- As a district, 39.7% of our students score at or above grade level in Reading and 46.8% of our students scored at/above grade level in math.

Increased collaboration and participation :

- Online IEP , Board Meetings, Family Events (Family Activity Collaboration Team).
- During Remote Learning, OUESD was able to quickly pivot to remote learning for the majority of the 20-21 school year. In April we were able successfully welcome in approximately 50% of our students to a hybrid model of learning. Students opting not to return in person were offered an equally rigorous learning plan fully remote until the end of the year.

We will have updated data that will be disaggregated and analyzed in the Fall of 2022.

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.

As noted above we did complete state and local assessments in the 2021-22 school year.

According to the most current CA Data Dashboard 2019 the ELA and Math performance indicators are in the orange overall. We do not have any student groups in the red performance. When reviewing the distance from the standard, which refers to how far, on average, students are from the lowest possible score to meet the standard we noticed the following areas that need significant improvement.

Overall, all students in ELA we were on average 29.5 points below standard; students with disabilities increased 4.4 points but were still 114.3 points below the standard, English Learners were 61.6 points below the standard, African American students were 57.7 points below the standard and socio-economically disadvantaged students although the score increased 4 points it was 53.3 points below the standard. Overall, all students in Math we were on average 62.4 points below standard; students with disabilities increased 5.3 points but were still 145.6 points below the standard, English Learners were 94.3 points below the standard, African American students were 57.7 points below the standard and socio-economically disadvantaged students were 87.3 points below the standard.

Our overall chronic absenteeism rate was 10.1% which is in the orange performance level. Our students of two or more races had the largest increase in the chronically absent rate of 13.5% which is in the red performance level. We had several groups in the orange performance

level with high levels of chronic absenteeism(above 10%): African American students(18.7%), Students with disabilities(15.4%), Homeless students(37.5%), Pacific Islander(11.8%) and socioeconomically disadvantaged students(14.2%).

Our overall student suspension rates are in the orange performance level with 3.7%(1.1% increase) of our students being suspended at least once. We are seeing a significant increase suspensions for our African American students(9.1%, increased 4%) and our homeless students(12.5%, increased 3.4%).

Additional steps taken to address these areas include: professional development on Multi-Tiered Systems of Support(MTSS)-positive behavior supports, restorative practices, intervention and social-emotional learning. Additional home visits with site administrators and parents meetings to develop attendance plans, increased opportunities for students and families to work with support staff available for counseling.

Our local Ren Star assessment, SBAC, CHKS assessments data were given Spring of 2022 and will be disaggregated and analyzed for the beginning of the 2022-23 school year and present to board.

LCAP Highlights

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

The OUESD LCAP provides a description and implementation plan for a variety of programs to meet the needs of our students, families, and staff. The programs are carried out through actions and services tied to four goals:

- Goal 1: High Quality Instruction: All students will receive high quality instruction aligned to state standards. State priorities addressed by this goal are: 1, 2, 4, 7
- Goal 2: Interventions: All students will be provided with targeted intervention, learning acceleration and/or enrichment opportunities that use research-based strategies to meet their academic, behavioral, and/or social-emotional needs. State priorities addressed by this goal are: 1, 2, 4
- Goal 3: Technology: All students will have equitable access to technology to improve their learning outcomes and to prepare them for college and career readiness in a global society. State priorities addressed by this goal are: 1, 2
- Goal 4: School Climate: All students will be provided with a safe and inclusive learning environment that supports their physical, social, and emotional well-being. State priorities addressed by this goal are: 1, 3, 5, and 6

Key features of these goals include:

- Increased professional development on equity, SEL, trauma informed practices and project based learning
- Focus on Multi-Tiered Systems of Support especially SEL, RTI including a site based MTSS-TOSA to support intervention
- 1:1 Devices for students to increase integrated learning opportunities
- Increase staff development to support learning acceleration and SEL
- Increase of before and after school learning opportunities, intervention and enrichment for students

Beginning in the 2021-22 school year, Oakley Union was awarded a literacy grant to help ensure all students are reading by the 3rd grade. This is a three year grant in collaboration with the county office of education.

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 Applicable for OUESD.

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 Applicable for OUESD.

Monitoring and Evaluating Effectiveness

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

Not Applicable for OUESD.

Engaging Educational Partners

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

Educational Partners is a vital component of the LCAP. OUESD used a combination of online Educational Partner meetings and surveys for input on our LCAP goals, actions and services. Due to COVID-19 and CDC safety guidelines for the 20-21 school year, the Educational Partner meetings were conducted online via Webex and online google forms were used for the Educational Partner surveys. We gathered educational Educational Partner input from 7th grade students using the CA Healthy Kids Survey. Notifications were sent to staff and parents with meeting dates, times, and Webex information.

During the 2021-22 year additional district and site meetings were conducted for staff, PAC, SSC, PTA, ELAC, DELAC including involvement of parents of unduplicated students. All fliers and surveys were translated to Spanish and additional designated meeting times were held for our Spanish speaking families. In addition, we recorded the information and provided the link to all Educational Partners in case they were unable to attend any of the live Webex meeting. In total we had 114 LCAP surveys completed by our the following Educational Partner; 50.9% OUTA, 16.7% CSEA, 20.2% Parents, 6.1% Local 1, 4.4% Admin Council, 1.8% Member of two of the groups. All Educational Partners input was reviewed and arranged by LCAP goal area of focus, actions/services.

A summary of the feedback provided by specific educational partners.

The input from parents, teachers, classified staff, site principals, co-administrators, district administrators, SELPA, community members and students was prioritized by the frequency of the responses. Those with the highest number of responses are listed below:

- Intervention opportunities for all students, including enrichment opportunities for our students who are not struggling. Before and after school programs for students for intervention and enrichment
- Teacher collaboration and planning time to support lesson design, curriculum and use data to guide instruction
- Access to 1:1 technology devices for all students TK-8 to be used as a tool during daily instruction Increased Wifi/Connectivity to allow for large amounts of devices to be utilized at the same time
- MTSS framework, tier 1 and tier 2 supports, RTI, SEL, PBIS and data analysis
- Increase Mental health supports at every site
- PE teachers at the elementary schools Intervention teachers and paras at sites
- Provide training and professional development for staff (MTSS, SEL, ELD, Rtl, Equity/Diversity/Inclusion, Curriculum Support & Instructional strategies)
- Additional family events to build community Improved family engagement
- Consistent communication to families
- Increase parent partnerships and establish an inclusive culture.
- Bilingual aides as well as community liaisons have been added to each site.
- Beginning for the 2022-23 school year, content literacy leads will also be added to support the state initiative that all students will be reading by the 3rd grade.

Feedback was consistent with regard to what was needed and wanted along the educational Educational Partner groups.

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

OUESD Educational Partners input influenced the following: additional social-emotional learning and mental health supports, access to 1:1 technology and project based learning, before and after school intervention and enrichment, professional development for staff, Multi-Tiered Systems of Support, additional family engagement, workshops and communication, training on diversity, inclusion and equity focus. Beginning the 2022-23 school year the middle school will have a focus on social emotional learning and building “wellness centers” which will focus on student mental health and re-framing strategies. At grades k-5 we’ll be utilizing the second step curriculum with Kimochi strategies being utilized at the TK level.

Goals and Actions

Goal

Goal #	Description
1	<p>High Quality Instruction: All students will receive high quality instruction aligned to state standards.</p> <p>State priorities addressed by this goal are:</p> <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 2: State Standards (Conditions of Learning)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 7: Course Access (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

The district recognizes the on-going importance of prioritizing student performance and progress in all academic areas. This goal was developed to focus on the Multi-Tiered Systems of Supports (MTSS) framework. We know that high quality instruction is the MTSS Tier 1 key factor for student progress and success in the classroom. Teacher instruction that is robust and cohesive with teaching the core foundational skills in all academic areas for all students is essential to reduce the amount of referrals for SSTs and special education assessments. In order to provide high quality instruction all staff need on-going training in core curriculum, project based learning, current teaching and engagement strategies, universal design for learning lessons, culturally relevant and inclusive practices to support student achievement and addresses areas of inequity.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to CCSS aligned curriculum(1-B)	20-21 100% of students have access to standards aligned instruction materials. Williams Report	21-22 Students have access to CCSS aligned curriculum, TK-8th grade.			100% of students have access to standards aligned instructional materials
Math Performance on CAASPP (P-4A)	2019 Dashboard: 26.53% of students	In progress CAASPP will be administered Feb 24 - June 9, 2022			Increase the amount of students that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	met/exceeded standard	(local data reported on goal 2)			meet/exceed standard in Math by 10% points
ELA Performance on CAASPP (P-4A)	2019 Dashboard: 39.45% of students met/exceeded standard	In 21-22 progress CAASPP will be administered Feb 24 - June 9, 2022 (local data reported on goal 2)			Increase ELA 10 points to be closer to standard and move to yellow or higher performance level.
Implementation of a broad course of study, including programs and services for unduplicated students, and students with exceptional needs, as measured by master schedule, electives offerings, and student placement. (P-7A,B,C)	20-21 We are currently providing access to a broad course of study for all students including our unduplicated and students with exceptional needs	21-22 We are currently providing access to a broad course of study for all students including our unduplicated and students with exceptional needs			Increase broad course of student to include elective opportunities such as world language and STEAM related coursework.
Provide high quality professional learning/training as measured by professional development agendas.(local indicator)	20-21 Reading Fundamentals training started.	In 21-22 progress - district literacy team currently enrolled in course (CORE) as well as 18 teachers over the summer time for the CORE literacy training as well.			Complete CORE-Science of Reading training in grades TK-5.
Weekly Collaborative learning Time(CLT) for training, teacher collaboration and planning. (local indicator)	2020-2021 Monthly CLT Calendar with focus areas and online PD padlet with teacher PD menu	21-22 Continues to be every Wednesday for Certificated Staff, both for district targeted initiatives and site based goals in 21-22			Maintain CLT Monthly Calendar

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	choice listed in feedback form				
English learner plan implementation and EL access to standards, as measured by English learner matrix. (P-2B)	2020-21, English learner plan is being developed.	21-22 In progress, we have a rough draft of plan and our EL coordinator meets monthly with educational partners group to finalize.			A complete and finalized EL plan with all components articulated and established.
Teachers appropriately assigned and credentialed (P-1A)	20-21 Due to Covid-19 and the state-wide teacher shortage our HR data shows : 8 teachers with intern permits 3 teachers with emergency permits 4 credentialed teacher with emergency permits for other subject areas.	21-22 Teachers appropriately assigned and credentialed (P-1A)			100% Teachers appropriately assigned and credentialed
Implementation to State Board content and academic standards as measured by local indicator. (P-2A)	20-21 100% of students have access to state board academic content and performance standards.	21-22 100% of students have access to state board academic content and performance standards.			Maintain 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	2021 Pilot Studies Weekly (K-5) to provide current, cultural relevant supplemental history materials. Included is print and online materials/activities. Instructional Materials/books/supplies Learning Ally- textbooks and other titles read aloud	\$219,950.00	Yes
1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	Zero Period Band teacher Co-teaching at Middle School PE Teachers (3) to share at elementary sites Music Teachers (2) to share at elementary sites	\$787,300.00	No
1.3	MTSS Sub Release Time	Release time for each MTSS Site Cohort/once per month (4 people per site=5 days/year) Time to attend professional learning conferences/training/planning/collaboration to create MTSS Site Plans ELO Funding	\$61,252.00	No
1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high	EL Coordinator EL Site LEADS at every site to support ELPAC & ELD Strategies training ELPAC Testing Paras/Materials Dually Identified students Training and Support (EL/SPED)	\$13,869.00	Yes

Action #	Title	Description	Total Funds	Contributing
	quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Multiple funding sources		
1.5	Teacher Stipends	Middle School Dept. Leads: Math, ELA, SS/History, Science, Elective, PE per middle school Organize/lead Department meetings in collaboration with site admin Lead Academic focus on the work of improving instructional practices and student engagement strategies, alignment/standards, equity/grading processes, common assessments, learning acceleration, and analyzing student data.	\$33,760.00	Yes
1.6	CORE Fundamentals Science of Reading Training	Training for Tier 1 foundational reading Instruction CORE Trainers (All TK-2 & LCM) 2 trainers/ 3 sessions Material Staff PD Calendar Days (Aug/Nov) CLT WED. ELA TOSA support demo lessons/teacher coaching Multiple funding sources	\$677,308.00	Yes
1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers)	FECCC Induction Program-MOU Induction Mentors Substitutes for release days 3 days/year per mentor and 1 day/year for mentees/year Estimate 20 Mentees and Mentors/year	\$107,215.00	No

Action #	Title	Description	Total Funds	Contributing
	training/Professional Development.			
1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	3rd Grade NNAT3 Online Administration (includes Implementation/Scoring/Reporting)	\$17,000.00	No
1.9	Enrichment programs for students who are identified as GATE and/or high performing.	Teachers Materials and Supplies	\$10,711.00	No
1.10	MTSS TRAINING FOR SITE MTSS COHORTS	SITE MTSS COHORT TRAINING Director, Ed Services Site Admin plus certificated staff team (4-6 people) Coaching/Training/PD	\$227,853.00	No
1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	WED. CLT for site staff meetings, training, data analysis, teacher collaboration & planning with a MTSS & PLC(Professional Learning Community) focus. PLC PD	\$0.00	No
1.12	EL New Comer Support Programs	Imagine Learning EL Newcomer Materials Imagine Learning Online Computer Adaptive Program Middle School Newcomer Classes/Teachers/ Bilingual Paras	\$202,642.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.13	Library Program/Services	Destiny/Follet System Books/materials/supplies Library Media Techs	\$638,561.00	No

Goal Analysis [2021-22]

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

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

In our first year back to full in-person instruction we utilized collaboration time as well as release time to coordinate our curricular roadmaps and clearly define our tiered level of student support. This was also our first year of our literacy grant it was primarily at the district level facilitated through a district literacy team and collaboration with our county office personnel. We conducted monthly MTSS trainings with sites and county office personnel which calibrated our practices across our district. Site implementation of the literacy grant will be during the 2022-23 school year, we will be adding teacher representation to our current MTSS structure. Local assessments as well as standardized test will be completed by the beginning of June and will be disaggregated and analyzed in preparation for Fall board report.

There were no substantive differences in planned actions and actuals.

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.

For action 1.3, 52k was budgeted and no cost were spent here because there was a sub shortage and we moved meetings to after school. For action 1.4, there is a material difference as the district used non-LCFF funds. For action 1.6 the difference in funds was due to the fact that we did not incur the additional costs in teacher subs for shortened Wednesdays schedule and we were able to utilize other funding sources outside of LCFF. For action 1.8 our district assessment to recognize GATE students did not fully occur during the 21-22 school year hence did not spend the intended amount of money. For action 1.9 we did not have an updated assessment for Gate thus did not have a program of enrichment for this. For action 1.13 we had budgeted for .5 librarians at each site but found the need to be increased thus we increased to a full 1.0 position at each site, thus doubling our original cost/expenditures.

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

Our collaboration meetings were effective, and we were able to reestablish our systems of support for both our students and teachers. Most of the school year's meetings including trainings were conducted virtually but also included 5 in-person meetings. We targeted and train our 3 cohorts of teachers (TK-2, 3-5 and 6-8) in preparation of our 2022-23 site literacy grant implementation.

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.

No changes were made to goals or actions.

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	Interventions: All students will be provided with targeted intervention, learning acceleration or enrichment opportunities that use research-based strategies to meet their academic, behavioral, and/or social-emotional needs. State priorities addressed by this goal are: Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal is developed to support all students and student groups utilizing the MTSS framework to support Rtl with a focus on analysis and disaggregation of assessment data to identify student needs, implement research-based programs and services scaffolds, leaning acceleration/intervention, and supports to accelerate learning and fill gaps in learning due to Covid-19 .

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ren STAR MATH DATA (P- 8)	2020 Star MATH Districtwide Data for grades 3-8, 39.7% at/above standard, including our high needs students (SPED- 15%, EL- 18%, Foster- 6.7%, Homeless- 30.8%, Low-Income- 28.4%) 21.2% of students districtwide scored in the urgent intervention needed range.	Our 21-22 end of year data for math has 47% of our Tk-8 students meeting proficiency and 53% not. We also had 16% not tested.			Increase STAR MATH at/above for grades 3-8 by 10% Decrease the amount of students in the urgent intervention range by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ren STAR ELA DATA (P-8)	2020 Star READING Districtwide Data for grades 3-8, 46.8% at/above standard including our high needs students (SPED- 12.2%, EL- 12.7%, Foster- 6.7%, Homeless- 46.2%, Low-Income- 25.3%) 21.3% of students districtwide scored in the urgent intervention needed range.	Our 21-22 end of year data for reading 42% at proficient and 58% not. We had a total of 25 % not tested.			Increase STAR READING at/above for grades 3-8 by 10% Decrease the amount of students in the urgent intervention range by 10%
Imagine Learning Data (P-8)	2020 Imagine Learning status report shows that 20% of the English Language Learners are using the program at grade level.	21-22 Imagine learning status reports shows 29% of our EL are using the program at grade level.			According to the the Imagine Learning status report 45% or more of the English Learners using the program will be working at grade level.
Lexia CORE 5 (P- 8)	20-21 TK-5 Core progress indicator report shows 60% of students working at or above grade	21-22 Lexia Core data TK-5th grade reports that 59% of our students are working at grade level.			TK-5 Core progress indicator report will show 75% of students working at or above grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Lexia Power Up (P-8)	20-21 Introduction of Lexia Power Up-Skill Status Report indicated the following percentage of 6-8 students at/above grade level : 11% word study, 16% grammar, 35% comprehension	21-22 End of year data is 22%-Word study, 27% Grammar and 43%Comprehension.			Lexia Power Up-Skill Status Report will indicate the following percentage of students at/above grade level at least : 50% word study, 50% grammar, 50% comprehension
Dreambox TK-5 (P-8)	20-21 Predicted Insight Report indicates that 26.2% of TK-5 students utilizing Dreambox are on track to meet or exceed grade level content standard.	21-22 Predicated insight reports that 29% of TK-5th grade students utilize Dreambox and are on track to meet or exceed grade-level content standards.			Predicted Insight Report will indicate that 50% of TK-5 students utilizing Dreambox are on track to meet or exceed grade level content standard.
Imagine Math data 6-8 (P-8)	20-21 Imagine Learning data indicates 27% of students have passed common core standards lessons.	21-22 Imagine Learning data showed that 35% of students had passed the common core standard lessons.			As indicated on the Imagine Math data report, 50% of students will have passed common core standards lessons.
English learner progress toward English proficiency , as measured by the ELPAC (P4-E)	2019-20 51.1% of English Learners are making progress on the ELPAC	2020-21 69% of English Learners are proficient on the ELPAC			Above 60% English Learners are making progress on the ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language learner progress on the reclassification rate (P4-F)	2019-2020 6.6% of English Language Learners reclassification rate	4.6% for the 2021-22 school year			10% of students will be reclassified on the ELPAC

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Site Rtl/intervention TOSA	Each site will have an MTSS Rtl TOSA to support RTI/Intervention staff and students.	\$238,457.00	No
2.2	Paraeducators Support at every site to support students with Math and ELA	Sites will have push-in student supports: Instructional Paras Early Lit Paras Kindergarten Paras	\$256,701.00	Yes
2.3	All students will have access to online computer adaptive programss	Computer adaptive programs support intervention and enrichment as each students is working on their individual learning pathway and needs. Lexia TK-8 Dreambox Tk-5 Imagine Math 6-8	\$59,262.00	Yes
2.4	Tutoring Services for unduplicated students based on academic need	Tutors for America- up to 10 hours of one on one tutoring per student as determined by assessment data/needed. ELO Grant	\$202,192.00	No

Action #	Title	Description	Total Funds	Contributing
2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	Program to support students with IEP goals with identify needs in reading	\$0.00	No
2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	Program to support students with IEP goals with identify needs in math	\$0.00	No
2.7	Before and after school intervention programs at each school site	Certified and classified staff will direct student supports before and after school based on benchmark data/students needs with a focus on support SED, EL , Foster and Homeless students.	\$190,295.00	No
2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	K-8 District-wide Benchmark & Progress Monitoring Assessments Powerschool Performance Matters data/assessment	\$49,594.00	No
2.9	Attendance monitoring for Chronic Absenteeism	Coordinator of Special Projects A2A Online Program Powerschool Performance Matters data/assessment SARB Assistant principals monitor and work with families on attendance plans	\$1,451,330.00	Yes
2.10	Language Live Reading Tier 2 Intervention for Middle School	This Tier 2 program will be used during the Reading Intervention block of the Master Schedule for general education students identified to participate based on STAR Reading Benchmark Data Materials and supplies	\$8,324.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Bridge Programs N2Y Unique Curriiculum RTI Process (Counseling for Tier II and Tier III) Program Specialist Behavior Specialist SARB Materials and supplies Adaptive PE	\$906,676.00	Yes
2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	Student Services Staff Certificated Staff *Already accounted for in another goal	\$0.00	No
2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and	Student Services Staff Certificated Staff Counselors	\$1,215,903.00	Yes

Action #	Title	Description	Total Funds	Contributing
	work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.			
2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Coordinator or Intervention & EL Site MTSS TOSAS Site Admin ELA TOSA MATH TOSA Data & Assessment Program Specialist Powerschool Performance Matters data/assessment Beyond SST	\$314,297.00	Yes
2.15	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for	Program Specialist/Behaviorist Training/CLT calendar Materials and supplies Consultants/SELPA Second Step	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	special education students.			
2.16	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	CLT MTSS-Rtl TOSA PD- Learning Acceleration/Rtl Tier 1 Training- CCCOE/MTSS Training/PD Materials and Supplies	\$12,500.00	No
2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	LCM Staff Sonday Program Training for paras and certificated staff Sped TOSA will support the site teams with implementation	\$157,829.00	No
2.18	Michael Heggerty Intervention and Supplemental Reading Materials TK-2	Intervention Coordinator ELA TOSA MTSS TOSA Paras- Intervention TK-2 Materials/Supplies/Online lesson Access Training/PD	\$41,000.00	No
2.19	Delta Math Tier 2 Intervention Program Materials	Intervention Coordinator MATH TOSA MTSS- TOSA	\$0.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Paras-intervention instruction Math Intervention Kits Materials/Supplies/Online lesson Access		
2.20	Summer Boost Academy	Students will be provided with additional targeted instructional support beyond the school year to improve student achievement- priority is unduplicated students based on academic data/need. Certificated staff Classified Admin Clerk Custodian Materials/Supplies Training/PD	\$73,170.00	No

Goal Analysis [2021-22]

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

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

We did not have a TOSA MTSS at one of the schools, OPMS, all year. We did not fill MTSS site leads except for at two sites. We will be encumbering the same costs but having site content leads added to our current MTSS site leadership model. This should work better as these will be teachers with this new role instead of pulling teachers out of the classroom. We had great success in reestablishing our MTSS/RTI tiered structure of student support. In coordination with our before and afterschool interventions we have in place. Our interventions were used to focus on student growth and progress during the school day, and teachers were trained on how to utilize these intervention strategies. Office hours were conducted by our intervention coordinator to help ensure site use a vital data point.

We implemented a strong core instructional program that had clear targeted interventions at tiers 2-3. Our data did show an increased number of school suspensions at some of our sites. We also were not able to find an MTSS teacher for each site. We implemented SEL curriculum second step K-8, teachers taught models on a monthly basis. We also implemented a SONDAY curriculum for our students with special needs to support their core learning. System 44 and Read 180 were utilized at a tier 3 level at our middle schools with early signs of improved student literacy and math achievement. Tutoring was in place at each site, with a structured approach at tier 2 for students who needed individualized support. We had our school counselors work with co-administrators to target our chronically absent. We also utilized

our parent liaisons to help those families with students struggling with attendance, primary issues were at the 5-8th grade levels. We also utilized our vendor partner A2A to support us with correspondences and parent training for our community members. We have targeted students that are 1-2 grade levels behind for our summer boost program, this will also include an enrichment component for those students at grade level and are looking to prepare for our GATE program assessment.

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.

For 2.1 we spent less do to the fact we did not fill the staff to fill the needed vacancies.
For 2.2 we did not fill all the vacancies due to not having applicants.
For 2.3 we spent additional monies as to support additional students across our district with computer adaptive intervention programs.
For 2.4 our contract came as less due to the fact that the vendor provided a discount..
For 2.7 we had budgeted for before and after school intervention at each of our sites, but many sites did not have before school intervention and afterschool programs were moved to support during the school day.
For 2.10 our numbers were slightly miscalculated with this during the school day intervention.
For 2.11 we added additional staff to support our SPED students as well as added programs to our middle school intervention.
For 2.16 this goal monies was not spent due to restrictions with gathering together.
For 2.17 there is a material difference as the district used non-LCFF funds.
For 2.19 our staff was decreased based on school need, as well we did not need as much material due to being able to use 2020-21 material.
For 2.20 our summer boost academy is not as robust as originally thought as we could not find staff participation.

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

Based on use and overall student growth our interventions were useful. We had an end of the year survey that went out to all teachers, specifically asking about interventions and use and the results greatly showed practical use. By 2021-2022 Lexia Core Data TK to 5th grade reports that 59% of our students are working at grade level. The Intervention Coordinator will send monthly reports to principals to increase by 65% by next year. This will keep us on track to meet our final plan of 75% by the end of the 3-year plan.

By 2021-2022 Imagine learning status report shows that 29 % of our English Learners are using the program at grade level. The district went up by 9%; we will need to grow 16% in the next few years to meet our 3-year goal of 45%. We are on track to meet the 3-year plan. We just have to main the same growth in the next two years. As a district, our Dreambox percentage of students working at or above grade level grew by almost 3 points. To meet our 3-year plan, we will need to grow to 35% by next year. Principals will receive a monthly report and work with grade levels that need additional support in helping students meet this goal. By 2021-22 Imagine Learning data showed that 35% of students had passed the common core standard lessons.

Based on the growth of 8%, OUESD is on track to meet the three-year goal. If we maintain the same increase in the next two years, OUESD will meet its 3-year plan with Imagine Learning at 50% of students having passed CCSS standards lesson plans.

A concern is the number of students that were not tested, this is an issue that the Director of Educational Services will work with site principals on.

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.

No changes were made to goals or actions.

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	<p>Goal 3: Technology: All students will have equitable access to 1:1 technology to improve their learning experiences and outcomes to prepare them for college and career readiness in a global society.</p> <p>State priorities addressed by this goal are: Priority 1: Basic (Conditions of Learning) Priority 2: State Standards (Conditions of Learning)</p>

An explanation of why the LEA has developed this goal.

OUESD purchased enough devices for 1:1 access to technology when we were forced into remote learning due to Covid-19. The daily use of technology increased teacher, student and parent comfort and capabilities for integrating technology. This goal is for our students to be college and career ready by creating multiple experiences with technology, throughout the day, to enhance their educational experiences and to provide innovative opportunities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site technology device counts as provided in the annual OUESD Technology OUESD Board Update (local indicator)	2020-2021 1:1 devices for students at all sites	In 21-22 All students have a chromebook and have access to one via their classroom as well.			Use site technology device counts to maintain the 1;1 ratio devices to students.
Online software/apps usage, as measured by software analytics. (local indicator)	20-21 Usage is inconsistent depending on grade level and program.	In 21-22 our Online software apps are being evaluated to evaluate use by grade level and more analysis will be done in the fall 2022.			Increase usage of all computer adaptive programs to above 80% district-wide.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Professional development for staff to support integration of technology and enhanced usage of technology to support student learning as measured by professional development agendas. (local indicator)	20-21 Online professional development for curriculum, apps and programs to students learning were provided during PD days and during CLT.	21-22 Online professional development for curriculum, apps and programs to students learning were provided during PD days and during CLT.			Increase professional development to include coding, project based learning and innovative uses of technology for learning as measured by the PD calendar and agendas.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	Director of Technology Tech Department Staff Library Media Techs- level 1 site needs Tech Leads (1 per elem site & 2 at middle school sites) Devices & Refresh Plan for Devices Charging station/lockers/mobile carts Device Protective Cases Wifi/Bandwidth for increased devices Hotspots Community Hubs	\$1,160,474.00	No
3.2	Online programs licenses & platforms	Purchase supplemental materials support online programs and apps Ed1 Stop/Brainpop NewsELA (grades 6-8) Storyworks (grades 3-5) Seesaw (grades TK-2) Focused Fitness (PE)	\$101,259.00	No

Action #	Title	Description	Total Funds	Contributing
		Quaver Music Learning Ally A2A Beyond SST N2Y Unique Learning System Padlet Screencastomatic ParkBench/Razor sparrow- grade transfer from google Destiny/Follett Classink Webex Microsoft Licensing Suite Powerschool Doc Tracking School Messenger *Multiple funding sources		
3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in meeting the needs of students.	Data & Assessment Program Specialist Applications Analyst SIS (Student Information Systems) Support Equipment (Technology replacement plan/additional technology) Training/CLT (data analysis, gradebook, report cards, attendance, parent/student portal) Powerschool Contracts (SIS, Performance Matters/Data & Assessment, Unified Classrooms, Test Server)	\$154,118.00	No
3.4	Site Technology Lead teachers Stipends	Collaborate with Director of Ed Services, Director of Technology and site admin to expand professional learning opportunities for staff, including project based learning, coding/robotics, tech tips during	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		CLTs for integrated technology student opportunities to enhance learning and innovation. Attend Technology Advisory Council(TAC) Meetings Support basic site tech issues Site Tech Leads (1 per elementary sites/2 per middle school sites) CLT Priced out in previous goal*		
3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Site STEAM activities, coding and robotics. Teachers- teach/lead enrichment activities/clubs (before/after school, lunch) Materials/Supplies Training	\$30,000.00	Yes
3.6	Cyber safety and digital citizenship training and curriculum for staff, students and parents.	Support our staff, students and families with safely navigating the digital world. Online program/Common Sense Media Assemblies/PD/Training Materials	\$0.00	No

Goal Analysis [2021-22]

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

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

We utilized our A2A vendor to support our sites to better track student attendance in turn using our community liaisons to work with our families on improving chronic tardiness and absenteeism. We utilized our Library media techs to provide digital learning for our students as well they offered evening trainings for our educational partners too.

We were successful in ensuring all students had Chromebooks and hotspots as needed as well as supporting each classroom with a chrome cart. Our Library Media Technicians created a monthly tutorial session for all students in which teachers would rotate through to ensure all students were receiving instruction on topics such as digital citizenship, properly navigating the internet, software competence.

We had teacher leads at each site get trained on basic technology and troubleshooting Chromebook to ensure teachers are supported with technology working. We have community liaisons at each site supporting educational partners being trained on programs that students are using in class as well as taking community feedback via surveys on what they wanted to be trained on.

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.

For 3.1 We did not need to issue as many hotspots and were also able to use Chromebooks that were originally thought to be 'outdated'.
For 3.2 We added on a piece of analysis software to our SIS power school which we incurred the additional cost
For 3.5 We did not have an enrichment program, but we do now have an updated assessment and program of enrichment for the 2022-23 year.

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

We went into partnership with Power School as our SIS. This has greatly improved consistent communication with our educational partners on students' progress and "live data," such as attendance.

Our supplemental software has greatly improved our student engagement and teachers' ability to differentiate instruction to ensure student outcomes.

Oakley utilizes our Library Media Technicians to work with our students on digital literacy and research methodology. We have benchmark units for each grade level to help ensure strong digital citizenship is established by the 8th grade.

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.

No changes were made to goals or actions

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	<p>Goal 4: School Climate: All students will be provided with a safe and inclusive learning environment that supports their physical, social, and emotional well-being.</p> <p>Priority 1: Basic (Conditions of Learning)</p> <p>Priority 3: Parental Involvement (Engagement)</p> <p>Priority 4: Pupil Achievement (Pupil Outcomes)</p> <p>Priority 5: Pupil Engagement (Engagement)</p> <p>Priority 6: School Climate (Engagement)</p>

An explanation of why the LEA has developed this goal.

Understanding that students, families and staff have experienced added stress, anxiety and trauma due to COVID-19 this goal is to support the mental health and wellness of all students, staff and our families. This includes positive MTSS- positive behavior support systems, social-emotional learning and training for staff and parents to increase SEL strategies throughout the school day.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey Results (CHKS) (P-6C)	<p>20-21 CHKS- 62% of 7th grade students reported feeling connected to school, 63% of 7th grade students reported feeling safe at school. 24% of 7th grade students reported feeling emotional distress and 37% experienced chronic sadness.</p>	<p>In 21-22 We now administer on an annual basis, results for this year are not available at this time.</p>			<p>Results of the CA Healthy Kids Survey: Increase by 15 % the 7th grade students that feel connected to school and feel safe at school.</p> <p>Decrease by 10% the 7th grade students that report feeling emotional distress and chronic sadness.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Parent Survey (P-3A)	20-21 FACT- Training and Topics created for Parent Engagement SEL Meetings, 11 meetings	In 21-22 We conducted 2 parent nights as well as 1 more Parent Academy, during these educational educational partner meetings feedback was provided on LCAP goals.			FACT- Training and Topics created for Parent Engagement SEL Meetings, maintain monthly offerings.
Student attendance rates (P-5A); Chronic absenteeism rate (P-5B); Middle School dropout rate (P-5C) ADA rate	2019 CA Dashboard Data shows that 10.1% students were chronically absent, students of two or more races were chronically absent 13.5%, we have zero middle school drop outs and ADA is 95.9%.	In 21-22 the Latest data via Data Quest is 10.9% chronic absenteeism. Due to COVID we have had zero drop out Rate and ADA is %95.5.			Continue with efforts to decrease chronic absenteeism by 3%, Maintain 0% dropout rates. Increase daily student attendance and increase ADA 1%.
Suspension rates (P-6A) Expulsion rates (P-6B)	2019 CA Dashboard Data shows the following rates: Suspension 3.5% and expulsion rate is .19%.	In 21-22 we continue to implement student behavior supports and track variations. In 21-22 current data via Data Quest is 0%			Decrease rate of suspensions by 1% and expulsion rates by .05%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		suspensions and 0% expulsions.			
Parent input in decision making (P3A) Parent participation in programs for unduplicated students (P-3B); Parent participation in programs for students with exceptional needs (P-3C);	20-21 Parent engagement and communication support & trainings offered by Parent Community Liaisons (3a) as measured by the district parent engagement calendar and sign in sheets.	In 21-22 Parent engagement and overall educational partners communication was ensured by trainings offered by Parent Community Liaisons as measured by the district parent engagement calendar and sign in sheets.			Maintain parent support trainings and parent community liaisons at all sites.
Achieve overall summary of facility conditions as exemplary at all sites. (FIT) (P-1C)	20-21 All sites scored exemplary in the overall conditions as summary on the FIT.	In 21-22 all sites scored exemplary in the overall conditions as summary on the FIT.			Maintain all sites with exemplary summaries on the FIT.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	District-wide MTSS implementation of Tier 1 Social-	Social-emotional learning curriculum for all students to support students safety, trauma, student engagement, positive peer relationships and mental wellness.	\$37,555.00	No

Action #	Title	Description	Total Funds	Contributing
	emotional Curriculum & Support Strategies	Training Mind Up K-8 Online, Tier 1 SEL -Second Step Program Kimochis for Preschool and TK		
4.2	Site and district mental health professionals to support students and families	Director of Student Services Program Specialist Counselors Behaviorists Psychologists MTSS- Social Worker Nurses Tier 2 Second Step Small Group Supports Tier 3 Supports	\$2,717,331.00	Yes
4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	Support Staff- paras N2Y-Unique Learning System Curriculum Materials/supplies/furniture	\$5,000.00	No
4.4	Parent Community Liaisons at all school sites	3 hours/daily at each site to support parent engagement/workshops, communication and community building. PLCs	\$186,384.00	Yes
4.5	Professional Development on SEL, Equity/Trauma-Informed Education	CCCOE- 3 R's Training Cohorts/Turnaround for Children PD Series for staff provided By Unconditional Learning	\$23,857.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting, internet safety, blood born pathogens, anti bullying, sexual harassment).	Staff Development/CLT Materials and supplies Trainers Crossing Guards Campus Supervisors	\$724,675.00	No
4.7	School sites will be inspected annually to monitor safety of all students and staff.	Deferred maintenance plan Security Cameras, Fencing ,Gates Director of Maintenance Routine Maintenance and repair	\$507,160.00	No
4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and	SARC Powerschool Parent Portal Powerschool online annual registration and e-docs School Messenger- Robocalls, emails, text messages District and School Websites (School Loop) Twitter/Facebook Translation services and equipment Materials and supplies	\$182,516.00	No

Action #	Title	Description	Total Funds	Contributing
	community members about student achievement, academic and behavioral expectations, accountability requirements, and how parents can support their students' academic success.			
4.9	After school social emotional learning supports and enrichment programs	Counselors Teachers Paras Clubs Community Partners	\$144,842.00	No
4.10	Training on equity, diversity, inclusion and cultural competence	Continue to develop and implement training and professional development equity, diversity, inclusion and cultural competence. Workshops, Assemblies PD/Training CLT	\$17,000.00	No
4.11	Reduce Chronic absenteeism	MTSS Social worker Site admin Counselors Psychologists A2A SARB Beyond SST CCCOE/Attendance Works	\$25,200.00	No

Action #	Title	Description	Total Funds	Contributing
		Home Visits Training/Materials/Student Incentives		
4.12	Bilingual para professionals	EL student and family support for increase communication, family engagement and student supports. Site Bilingual Paras	\$216,297.00	Yes
4.13	CA Healthy Kids Survey	Survey on school climate, safety and supports to be completed by 7th graders, parents and school staff. The results are used to plan site and district programs, services and supports.	\$2,000.00	No
4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	MTSS- Social Worker Counselors Coordinator of EL & Intervention TOSA- Special Education Parent Community Liaisons	\$0.00	No
4.15	District and school sites will actively recruit parents and	Webex for online access to district meetings Extra hours classified Translation	\$15,390.00	Yes

Action #	Title	Description	Total Funds	Contributing
	families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Materials and supplies Daycare		
4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and state requirements and district goals.	Coordinator of EL & Intervention MTSS-Social Worker Math TOSA ELA TOSA Family Engagement activities/events Behaviorists Parent Community Liaisons Materials/ Supplies Childcare	\$32,191.00	No
4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	ED & Student Services Team PD/Training PBIS CLT Training/Materials	\$10,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to suspensions, office referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.	District & Site Administrators Student Services Team Ed Services Certificated Staff Training Surveys CLT Rtl/SST Meetings	\$0.00	No

Goal Analysis [2021-22]

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

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

Nothing related to goals has drastically changed from 2021-22 to 22-23 goals.

We have implemented social emotional support TK-8th grades. TK utilizes Kimochi and K-8 utilizes second-step. Teachers and staff were trained at the beginning of the school year on these social emotional support curriculum, as well as strategically implemented drop-in checking for understanding. We have also added a district wide social worker to support tier 3 families/students. Our parent/community liaisons work with these educational partners on training our community to ensure a strong partnership is established so that there is a clear understanding of what we are trying to accomplish with our students with regards to social emotional skill development. We also added school messenger to our communication system to send out correspondences in a variety of languages to ensure clear communication.

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.

For 4.1 we did not use consultants for school wide trainings as well we paid for our SEL program second step for 3 years and thus receiving a discounted price.

For 4.3 we did not utilize the N2Y curriculum this year instead focus was on the start of our two middle school wellness centers.

For 4.4 we did not fill all our parent liaisons for this year but anticipate filling them with better recruitment for next year.
For 4.5 we used other funds such as federal and local grants.
For 4.15 this was already costed out in other area/goals of the LCAP. In 3.2 already costed out WebEx, in 4.8 costed out translation services.
For 4.7 our safety updated came in at under budget.
For 4.9 we used the funding for Action 2.7 (also after school program) in this LCAP.

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

We greatly utilized our paraprofessionals to work with our educational partners, as we have standardized how this position will be utilized at each site. We now administer the CHKS on an annual basis, in turn it is used for site goal development in our SPSA. We utilize our Wednesday CLT time to drive both district and site initiative trainings, office hours and other vital collaboration time to ensure initiatives are understood and result in expected results.

We view our educational partners in high regards and listen to trainings they wanted to see and hear about. We offer a variety of workshops in both Spanish and English on a monthly basis.

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.

No changes were made to goals or actions.

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 [2022-23]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$3,841,217	NA

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
8.44%	0.00%	\$0.00	8.44%

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.

After reviewing student achievement data, key stakeholder input, and analyzing the needs, conditions and circumstances of foster youth, English learners, and low-income students, the following actions have been identified as leading to increased and improved services principally directed towards the previously mentioned student groups.

In goal 1, High Quality Instruction, in order to provide increased and improved services we have identified actions 1, 4, 5, 6 and 12. Action 1 provides for culturally relevant supplemental history materials. Research indicates that students culturally relevant materials lead to greater student engagement and academic achievement especially for our students who historically have been marginalized including English Learners. Action 4 provides funding for an English Learner Coordinator as well as English Learner site leads to support ELPAC and ELD strategies. Action 5 and 6 will allow teachers to improve instructional practice which will support our students currently below standard; in the identified needs section of this document our data shows that our low socio-economic and English Learner students are significantly below standard in comparison to all students. Action 12 provides funding for our EL New Comer Support Program to support students new to our community.

In Goal 2, Interventions, we have identified numerous actions to support our unduplicated student population. These include action 2 which funds additional paraeducators and Action 3 for computer adaptive programs. Though these are LEA wide, our data show that our unduplicated students are in greatest need these services and will have the greatest impact on these groups. Action 9 provides significant

funding to monitor chronic absenteeism; our homeless population had a chronic absenteeism rate of 37.5 % and our low socio-economic students rate was 14.2%, both significantly higher than the district average of 10.1%. Action 10 funds our Tier 2 reading intervention program “language Live” on our Middle School campuses and Action 19 provides similar supports in Math. Action 11 provides additional behavior supports with our homeless student population having a 12.5% suspension rate. Goal 2, Action 13 provides funding to support our Foster and Homeless youth and families through increased outreach and engagement and strengthening social-emotional learning supports. Actions 14, 17 and 19 all provide for additional staff support and training for a tiered intervention system that will target our academically struggling students that are disproportionately represented by our unduplicated students.

In Goal 3, Technology. we have identified action 5 as increasing and improving services and supports for our identified unduplicated students by providing funds for before and afterschool enrichment opportunities via the use of coding and robotics in order to prepare for College and Career readiness.

In Goal 4, School Climate, we have identified Actions 2, 4, 5, and 12 as increasing and improving services and supports for our unduplicated students. Action 2 provides funding for site and district mental health professionals to support students and families with a focus on unduplicated students and families. Action 4 provides parent community liaisons at all school sites to increase engagement. Action 5 will provide professional learning on equity/trauma centered education to create a safe learning environment for all students. Action 12 provides bilingual paraeducators to support our EL students. Action 15 provides funding to actively recruit parents to participate in decision making, targeting families from unduplicated populations who have historically been left out including funding for child-care and translation services to remove barriers to engagement.

Some of these actions are being provided on an LEA-wide basis and we expect that all students performing below state targets will benefit. However, because of the significant achievement and engagement gap of students experiencing homelessness, English learners, foster youth, and low income students we believe there will be a substantial benefit for these student groups.

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

Oakley Elementary school district is required to increase and improve services by 8.44%, through our targeted actions Oakley plans are at 9.45% we are meeting this requirements through: Goal 1 actions 1, 4, 5, 6 and 12. Goal 2:actions 2, 3, 9, 10, 11, 13, 14 , 17 and 19 Goal 3 action 5, goal 4 action 2, 4, 5, 12 and 15. Hiring a district-wide MTSS- Mental Health Social worker to increase support foster youth, English learners and low-income students and their families to connect them with resources, provide family counseling and increase student and family engagement to decrease absenteeism. Access to one on one tutoring for foster youth, English learners and low-income students to increase support to mitigate gaps in learning due to Covid-19.

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.

We do not receive concentration funding.

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

2022-23 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$7,734,670.00	\$3,345,235.00	\$818,884.00	\$2,569,411.00	\$14,468,200.00	\$10,719,296.00	\$3,748,904.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum			\$200,000.00		\$19,950.00	\$219,950.00
1	1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	All Students with Disabilities	\$769,793.00	\$17,507.00			\$787,300.00
1	1.3	MTSS Sub Release Time	All Students with Disabilities	\$60,390.00	\$862.00			\$61,252.00
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL	English Learners	\$13,869.00				\$13,869.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Toolkit, and GLAD strategies will be provided.						
1	1.5	Teacher Stipends		\$7,788.00		\$25,972.00		\$33,760.00
1	1.6	CORE Fundamentals Science of Reading Training		\$531,031.00	\$112,270.00	\$34,007.00		\$677,308.00
1	1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers) training/Professional Development.	All				\$107,215.00	\$107,215.00
1	1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	All	\$17,000.00				\$17,000.00
1	1.9	Enrichment programs for students who are identified as GATE and/or high performing.	GATE All	\$10,711.00				\$10,711.00
1	1.10	MTSS TRAINING FOR SITE MTSS COHORTS	All Students with Disabilities	\$199,832.00		\$28,021.00		\$227,853.00
1	1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	All	\$0.00				\$0.00
1	1.12	EL New Comer Support Programs	English Learners	\$202,642.00				\$202,642.00
1	1.13	Library Program/Services	All	\$638,561.00				\$638,561.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	MTSS Site Rtl/intervention TOSA	All			\$11,793.00	\$226,664.00	\$238,457.00
2	2.2	Paraeducators Support at every site to support students with Math and ELA		\$121,179.00	\$135,522.00			\$256,701.00
2	2.3	All students will have access to online computer adaptive programss		\$59,262.00				\$59,262.00
2	2.4	Tutoring Services for unduplicated students based on academic need	All				\$202,192.00	\$202,192.00
2	2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	Students with Disabilities	\$0.00				\$0.00
2	2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	middle schools Students with Disabilities	\$0.00				\$0.00
2	2.7	Before and after school intervention programs at each school site	All		\$190,295.00			\$190,295.00
2	2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	All		\$49,594.00			\$49,594.00
2	2.9	Attendance monitoring for Chronic Absenteeism		\$1,451,330.00				\$1,451,330.00
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	English Learners Foster Youth Low Income	\$8,324.00				\$8,324.00
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges	Foster Youth	\$124,357.00	\$703,042.00		\$79,277.00	\$906,676.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		are receiving appropriate support and instruction.						
2	2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	All	\$0.00				\$0.00
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.	Foster Youth Low Income	\$975,246.00			\$240,657.00	\$1,215,903.00
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site		\$238,452.00	\$45,270.00		\$30,575.00	\$314,297.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.						
2	2.15	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for special education students.	Students with Disabilities	\$0.00				\$0.00
2	2.16	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	All	\$12,500.00				\$12,500.00
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	Students with Disabilities	\$55,401.00	\$102,428.00			\$157,829.00
2	2.18	Michael Heggerty Intervention and Supplemental	All	\$41,000.00				\$41,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Reading Materials TK-2						
2	2.19	Delta Math Tier 2 Intervention Program Materials	English Learners Foster Youth Low Income	\$0.00				\$0.00
2	2.20	Summer Boost Academy	English Learners, Foster Youth, Low Income		\$73,170.00			\$73,170.00
3	3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	All	\$151,534.00	\$240,097.00	\$390,095.00	\$378,748.00	\$1,160,474.00
3	3.2	Online programs licenses & platforms	All	\$53,328.00	\$28,813.00		\$19,118.00	\$101,259.00
3	3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in meeting the needs of students.	All	\$75,156.00	\$42,943.00		\$36,019.00	\$154,118.00
3	3.4	Site Technology Lead teachers Stipends	All	\$0.00				\$0.00
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Low Income	\$30,000.00				\$30,000.00
3	3.6	Cyber safety and digital citizenship	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		training and curriculum for staff, students and parents.						
4	4.1	District-wide MTSS implementation of Tier 1 Social-emotional Curriculum & Support Strategies	All	\$32,970.00	\$3,674.00		\$911.00	\$37,555.00
4	4.2	Site and district mental health professionals to support students and families	Foster Youth Low Income	\$197,027.00	\$1,236,762.00	\$328,996.00	\$954,546.00	\$2,717,331.00
4	4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	Students with Disabilities		\$5,000.00			\$5,000.00
4	4.4	Parent Community Liaisons at all school sites	English Learners Foster Youth Low Income	\$149,923.00			\$36,461.00	\$186,384.00
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	English Learners Foster Youth Low Income	\$23,857.00				\$23,857.00
4	4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting, internet safety, blood born pathogens, anti bullying, sexual harassment).	All	\$724,675.00				\$724,675.00
4	4.7	School sites will be inspected annually to monitor safety of all students and staff.	All	\$507,160.00				\$507,160.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and community members about student achievement, academic and behavioral expectations, accountability requirements, and how parents can support their students' academic success.	All	\$43,530.00	\$138,986.00			\$182,516.00
4	4.9	After school social emotional learning supports and enrichment programs	All	\$14,842.00			\$130,000.00	\$144,842.00
4	4.10	Training on equity, diversity, inclusion and cultural competence	All		\$17,000.00			\$17,000.00
4	4.11	Reduce Chronic absenteeism	All				\$25,200.00	\$25,200.00
4	4.12	Bilingual para professionals	English Learners	\$151,579.00			\$64,718.00	\$216,297.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.13	CA Healthy Kids Survey	All		\$2,000.00			\$2,000.00
4	4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	All	\$0.00				\$0.00
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)		\$15,390.00				\$15,390.00
4	4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and	All	\$15,031.00			\$17,160.00	\$32,191.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		state requirements and district goals.						
4	4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	All	\$10,000.00				\$10,000.00
4	4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to suspensions, office referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.	All	\$0.00				\$0.00

2022-23 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
\$45,532,235	\$3,841,217	8.44%	0.00%	8.44%	\$4,301,256.00	0.00%	9.45 %	Total:	\$4,301,256.00
								LEA-wide Total:	\$2,017,968.00
								Limited Total:	\$1,373,336.00
								Schoolwide Total:	\$909,952.00

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	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	LEA-wide		All Schools		
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$13,869.00	
1	1.5	Teacher Stipends	Yes	Schoolwide			\$7,788.00	
1	1.6	CORE Fundamentals Science of Reading Training	Yes	Schoolwide		All Schools Specific Schools: Elementary	\$531,031.00	

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 (%)
						schools Tk-2		
1	1.12	EL New Comer Support Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$202,642.00	
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	LEA-wide		All Schools	\$121,179.00	
2	2.3	All students will have access to online computer adaptive programss	Yes	LEA-wide		All Schools	\$59,262.00	
2	2.9	Attendance monitoring for Chronic Absenteeism	Yes	LEA-wide		All Schools	\$1,451,330.00	
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: middle school 6-8	\$8,324.00	
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	Schoolwide	Foster Youth		\$124,357.00	
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students'	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$975,246.00	

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 (%)
		academic and social-emotional achievement.						
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	Schoolwide		All Schools	\$238,452.00	
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM				All Schools Specific Schools: Elementary K-5	\$55,401.00	
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Yes	Limited to Unduplicated Student Group(s)	Low Income	All Schools	\$30,000.00	
4	4.2	Site and district mental health professionals to support students and families	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$197,027.00	
4	4.4	Parent Community Liaisons at all school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$149,923.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$23,857.00	
4	4.12	Bilingual para professionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$151,579.00	
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Yes	LEA-wide		All Schools	\$15,390.00	

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$13,893,772.92	\$11,137,647.73

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	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	\$233,161.00	137,082
1	1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	No	\$608,724.00	397,724
1	1.3	MTSS Sub Release Time	No	\$52,000.00	0
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	\$182,535.00	175,641
1	1.5	Teacher Stipends	Yes	\$11,882.00	6,843
1	1.6	CORE Fundamentals Science of Reading Training	Yes	\$925,669.00	522,190

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	1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers) training/Professional Development.	No	\$80,240.00	80,985
1	1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	No	\$7,000.00	3420
1	1.9	Enrichment programs for students who are identified as GATE and/or high performing.	No	\$11,025.00	0
1	1.10	MTSS TRAINING FOR SITE MTSS COHORTS	No	\$210,502.00	205,661
1	1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	No	\$0.00	0
1	1.12	EL New Comer Support Programs	Yes	\$161,475	190,279.65
1	1.13	Library Program/Services	No	\$343,447.00	629,680
2	2.1	MTSS Site Rtl/intervention TOSA	No	\$928,493.92	339,743
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	\$676,662.00	320,875
2	2.3	All students will have access to online computer adaptive programss	Yes	\$156,054.00	286,725.00
2	2.4	Tutoring Services for unduplicated students based on academic need	No	\$72,000.00	26,985

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	No	\$60,891.00	85,240.44
2	2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	No	\$51,251.00	67,980.94
2	2.7	Before and after school intervention programs at each school site	No	\$284,024.00	101,764
2	2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	No	\$33,628.00	\$33,628.00
2	2.9	Attendance monitoring for Chronic Absenteeism	Yes	\$1,255,405.00	1,393,232
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	\$15,642.00	\$8,697.00
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	\$423,018.00	728,888
2	2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	No	\$0.00	0
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement	Yes	\$1,073,579.00	\$1,108,433.00

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)
		opportunities to increase students' academic and social-emotional achievement.			
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	\$301,207.00	334,913
2	2.15	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for special education students.	No	\$39,115.00	\$39,114.90
2	2.16	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	No	\$12,500.00	0
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	Yes	\$149,781.00	162,517
2	2.18	Michael Heggerty Intervention and Supplemental Reading Materials TK-2	No	\$35,000.00	\$17,521.80
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	\$12,000.00	\$4,406.92
2	2.20	Summer Boost Academy	No	\$246,747.00	\$81,657.00

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	3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	No	\$1,047,763.00	569,539.9
3	3.2	Online programs licenses & platforms	No	\$101,836.00	268,142.83
3	3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in meeting the needs of students.	No	\$143,548.00	156,560.36
3	3.4	Site Technology Lead teachers Stipends	No	\$0.00	0
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Yes	\$15,000.00	0
3	3.6	Cyber safety and digital citizenship training and curriculum for staff, students and parents.	No	\$0.00	0
4	4.1	District-wide MTSS implementation of Tier 1 Social-emotional Curriculum & Support Strategies	No	\$20,623.00	\$5,226.68
4	4.2	Site and district mental health professionals to support students and families	No	\$1,413,147.00	1,655,032.08
4	4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	No	\$175,502.00	40,60.69
4	4.4	Parent Community Liaisons at all school sites	Yes	\$150,538.00	81,231.5

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	No	\$15,000.00	0
4	4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting, internet safety, blood born pathogens, anti bullying, sexual harassment).	No	\$627,382.00	547,314.57
4	4.7	School sites will be inspected annually to monitor safety of all students and staff.	No	\$958,551.00	241,675
4	4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and community members about student achievement, academic and behavioral expectations, accountability requirements, and how parents can support their students' academic success.	No	\$165,327.00	117036.47
4	4.9	After school social emotional learning supports and enrichment programs	No	\$50,000.00	0
4	4.10	Training on equity, diversity, inclusion and cultural competence	No	\$15,000.00	\$ 15,000.00
4	4.11	Reduce Chronic absenteeism	No	\$0.00	0
4	4.12	Bilingual paras	Yes	\$200,227.00	\$ 200,227.00

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)
4	4.13	CA Healthy Kids Survey	No	\$2,000.00	\$ 2,000.00
4	4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	No	\$122,281.00	\$ 122,281.00
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Yes	\$15,390.00	\$ 15,390.00
4	4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and state requirements and district goals.	No	\$0.00	0
4	4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	No	\$0.00	0
4	4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to	No	\$0.00	0

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)
		suspensions, office referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.			

2021-22 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)
\$3,822,247.00	\$3,944,636.00	\$5,510,964.42	(\$1,566,328.42)	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	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	\$13,211.00	14685	0	0
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	\$72,032.00	175641	0	0
1	1.5	Teacher Stipends	Yes	\$11,882.00	6843	0	0
1	1.6	CORE Fundamentals Science of Reading Training	Yes	\$165,055.00	522190	0	0
1	1.12	EL New Comer Support Programs	Yes	\$161,475.00	190280	0	0
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	\$413,135.00	320875	0	0
2	2.3	All students will have access to online computer adaptive programss	Yes	\$106,023.00	286725	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Attendance monitoring for Chronic Absenteeism	Yes	\$1,255,405.00	1393232	0	0
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	\$15,642.00	8697	0	0
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	\$136,871.00	728888	0	0
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.	Yes	\$945,583.00	1108433	0	0
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	\$234,246.00	334913	0	0

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	Yes	\$51,391.00	162517	0	0
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	\$12,000.00	4406.92	0	0
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Yes	\$15,000.00	0	0	0
4	4.4	Parent Community Liaisons at all school sites	Yes	\$150,538.00	81231.50	0	0
4	4.12	Bilingual paras	Yes	\$169,757.00	171407	0	0
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Yes	\$15,390.00	0	0	0

2021-22 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)
\$42,792,734.00	\$3,822,247.00	0	8.93%	\$5,510,964.42	0.00%	12.88%	\$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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