

## LCFF Budget Overview for Parents

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

CDS Code: 07616480000000

School Year: 2023-24

LEA contact information:

Christine Ibarra

Associate Superintendent

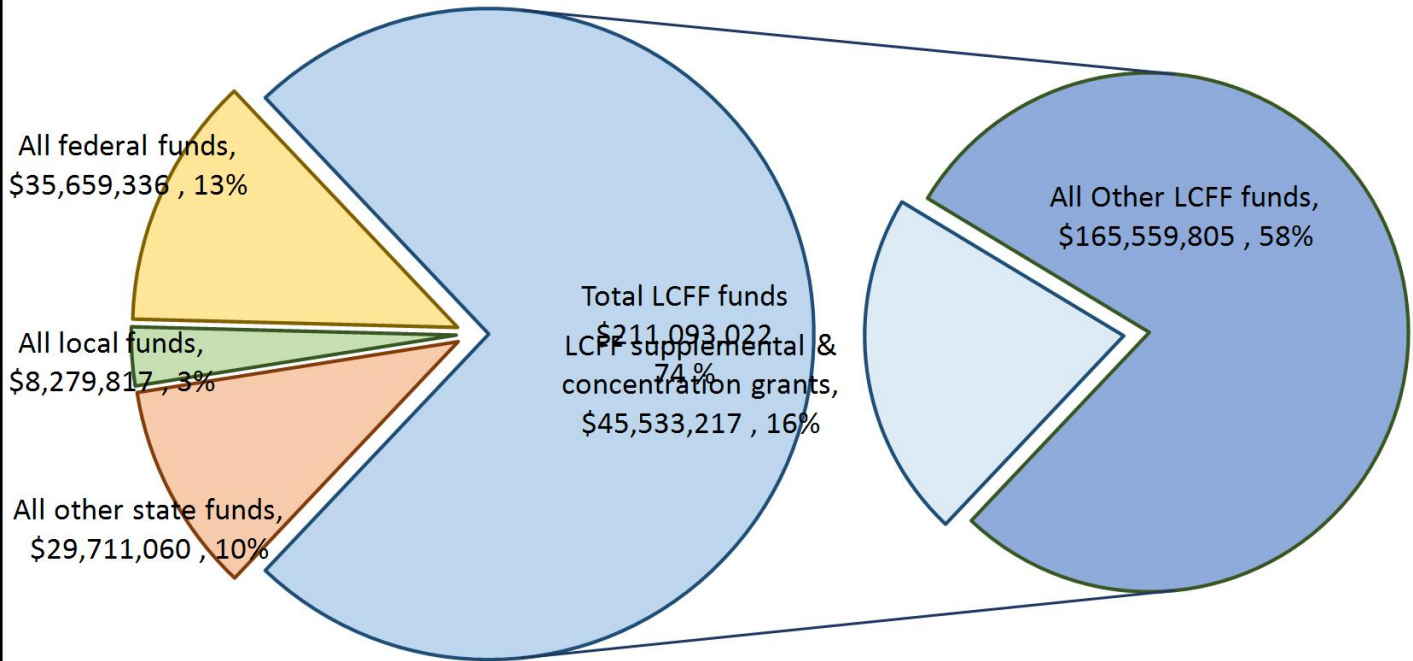
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

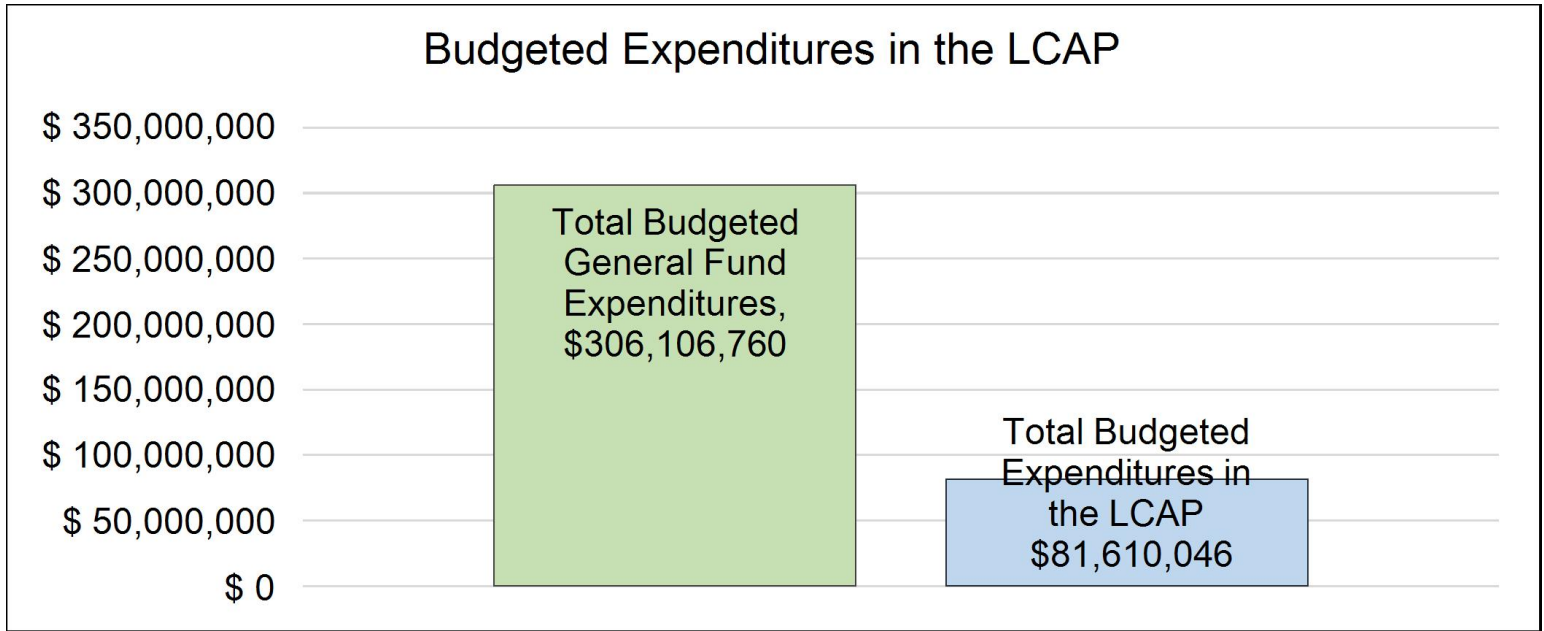


This chart shows the total general purpose revenue Antioch Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Antioch Unified School District is \$284,743,235, of which \$211,093,022 is Local Control Funding Formula (LCFF), \$29,711,060 is other state funds, \$8,279,817 is local funds, and \$35,659,336 is federal funds. Of the \$211,093,022 in LCFF Funds, \$45,533,217 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 Antioch Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Antioch Unified School District plans to spend \$306,106,760 for the 2023-24 school year. Of that amount, \$81,610,046 is tied to actions/services in the LCAP and \$224,496,714 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General Fund expenditures for staffing, which include both certificated and classified employees, account for more than 80% of spending and are not included in the LCAP. Additional expenditures include the costs associated with the regular maintenance of AUSD facilities, contracts related to professional services, materials and supplies required for staff to carry out job duties, and transportation costs for students.

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

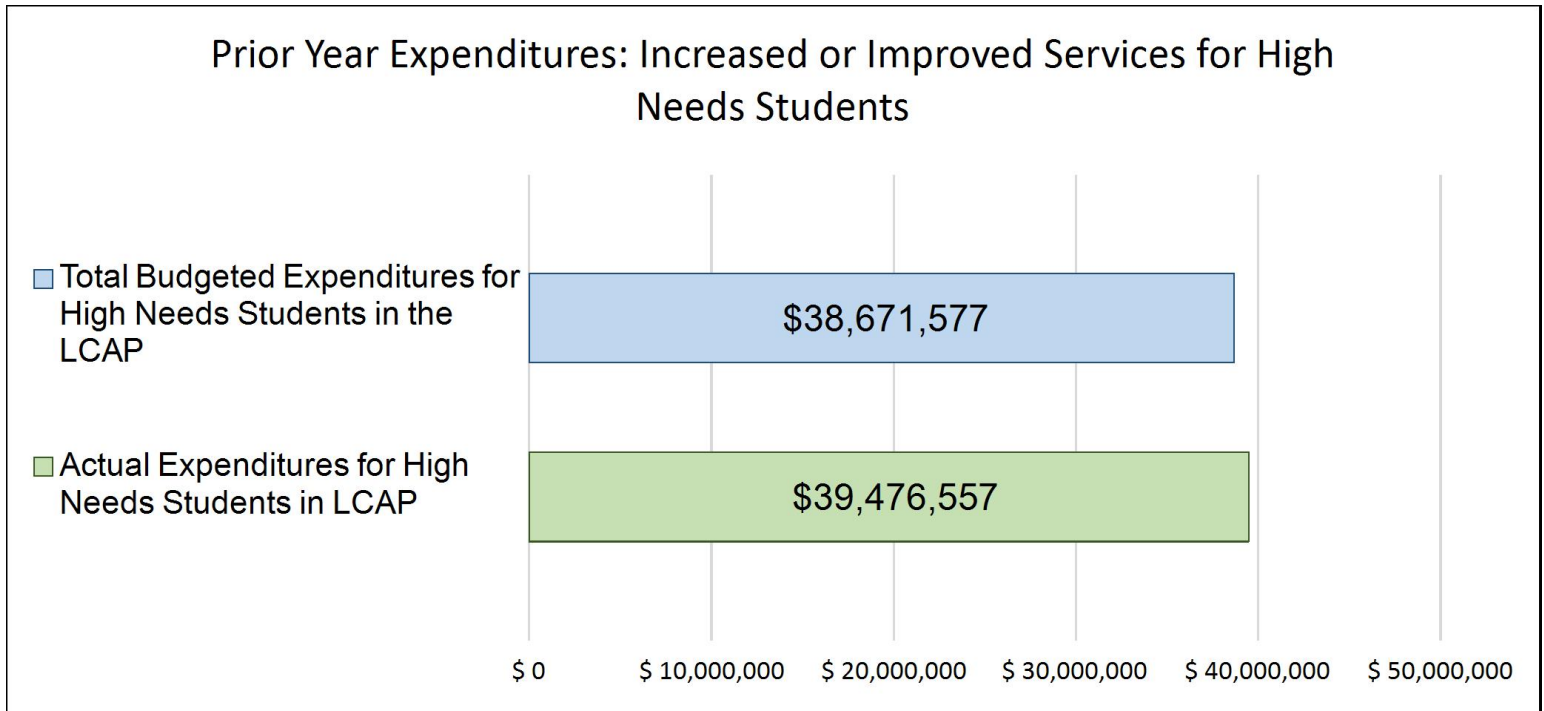
In 2023-24, Antioch Unified School District is projecting it will receive \$45,533,217 based on the enrollment of foster youth, English learner, and low-income students. Antioch Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Antioch Unified School District plans to spend \$48,233,217 towards meeting this requirement, as described in the LCAP.

Antioch maximizes its resources by spending one-time funds and federal funds first to support our actions in the 2023-24 LCAP. The influx of state and federal onetime funds, including carryover, are the reasons it appears that the district has not budgeted the entire amount of LCFF supplemental and concentration funds for the 2023/4 school year. Once the one-time non-LCFF funds are depleted, the district plans on utilizing the LCFF supplemental and concentration carryover money to fund the actions that increase/improve services for high needs students. To support long-term sustainability of programming for our unduplicated students, Antioch is reserving some of our 2023-24 Local Control and Accountability Plan for Antioch Unified School District

supplemental and concentration funding in order to continue the robust supports being put in place. We anticipate this one-time funding to dissipate in future years; reserving these funds now will allow Antioch to continue our commitment to all of our students.

# LCFF Budget Overview for Parents

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

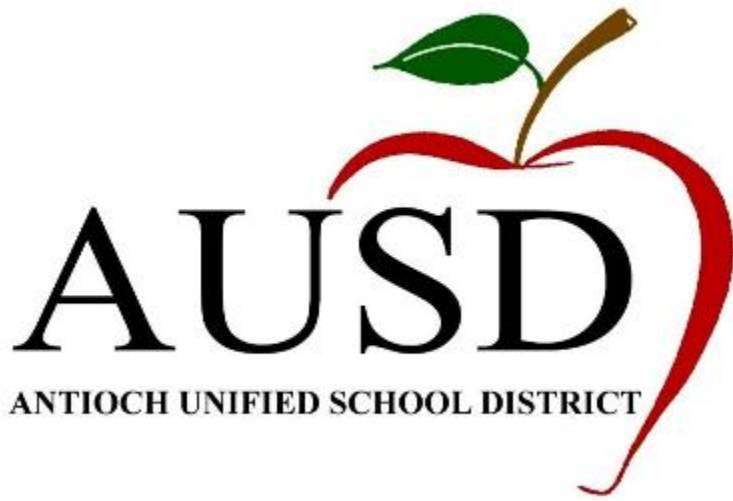


This chart compares what Antioch Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Antioch Unified School District estimates it has spent on actions and services that contribute to increasing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

The text description of the above chart is as follows: In 2022-23, Antioch Unified School District's LCAP budgeted \$38,671,577 for planned actions to increase or improve services for high needs students. Antioch Unified School District actually spent \$39,476,557 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$804,980 had the following impact on Antioch Unified School District's ability to increase or improve services for high needs students:

The difference in expenditures based on LCAP actions for high need students compared to budgeted expenditures resulted in no negative impact. Most of the \$3.4 million difference in spending is found in actions for Multi-Tiered Systems of Support, staffing for class size reduction, and Social-Emotional Learning Initiatives. These three actions were given large budget allocations anticipating costs would be higher during 2022-23. The actual costs were lower than expected, as well as, other funds provided by the federal and state government, not included in LCAP, were used to support many of the actions listed.



# Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Antioch Unified School District	Christine Ibarra Associate Superintendent	Christinelbarra@antiochschools.net 925-779-7500

## Plan Summary [2023-24]

### General Information

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

Antioch Unified School District (AUSD) operates in Antioch, CA, located along the San Joaquin Sacramento River Delta in East Contra Costa County. Antioch has a rich history, and is one of the oldest towns in California, having been incorporated in 1872. AUSD serves 16,171 TK-12 students with an ethnic and racial makeup of 24.2% African American, 0.6% American Indian, 4.3% Asian, 4.8% Filipino, 48.6% Latino/Hispanic, 1.6% Pacific Islander, 11% White, and 5% as two or more races. Of our student population, 68.4% are Socioeconomically Disadvantaged, 18.5% are English Learners, 0.9% are Foster Youth, and 14.7% are Students with Disabilities.

The District includes 13 elementary schools, 4 middle schools, 3 comprehensive high schools, 3 alternative high schools, and 2 K-8 schools. AUSD is also pleased to provide many educational options to our high school students based on an academy design. Eighth-grade students are given the opportunity to review the available options and to select a high school program based on their interests. In total, AUSD has two comprehensive high schools, one pathway high school focused on a health science theme, and 3 educational alternative high schools serving high-risk, mobile students.

## Reflections: Successes

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

The Dashboard and local data are presented below.

### ENGLISH LANGUAGE ARTS (ELA)

In recent years, AUSD has invested in a few key initiatives. Teachers in all grades, including Special Education, have begun to focus their instruction on priority standards and utilizing proficiency scales to measure student growth. This work has expanded into standards mastery assessments and reporting. AUSD also uses an adaptive assessment system to measure student achievement in Reading over the course of the school year so that instruction can be modified along the way. Students in grades K-2 are receiving foundational literacy skills through the California Reading & Literature Project (CRLP), while grades 3-5 focus on comprehension skills via CRLP's RALLI program. Additionally, secondary teachers have invested in the Bay Area Writing Project to support writing across the content areas in the 2022-2023 school year.

We saw gains in our iReady assessments for Reading. There was an increase from 27% to 34% of all students meeting or exceeding grade level standards. Our end of year assessment in 2022 showed 30% of all students meeting or exceeding grade level standards. Overall, from 2022 to 2023, we gained 4%.

### MATHEMATICS

There was a significant increase in Algebra 1 pass rate. Additionally, we saw an increase in math performance in our iReady assessments during the 2022-2023 school year. We saw an increase from 14% to 25% of all students meeting or exceeding grade level standards. Our end of year assessment in 2022 showed 20% of all students meeting or exceeding grade level standards. Overall, from 2022 to 2023, we gained 5%.

### EDUCATIONAL PARTNERS

Partnering with our parents, staff, and community continues to be one of AUSD's greatest strengths. In the 2022-2023 school year, AUSD provided multiple opportunities for parents, staff, students, and members of the community to have an equal voice in evaluating current programs based upon a review of the local data, and making suggestions for changes to LCAP goals and actions.

### GRADUATION RATE

The AUSD graduation rate has been a success as it measures at the medium level on the CA Dashboard - 84% graduation rate. The last time this was measured on the dashboard was the 2019-2020 school year, and students graduated at an 81.2% rate. This improvement was significant and is similar to the state graduation rate which averaged 87.4%. With the support of school counselors, college/career technicians, and site administration students received more individualized support with graduation planning and supported the increased growth post pandemic.

#### COLLEGE AND CAREER INDICATOR

The 2021-2022 dashboard did not report data on the college and career indicator; however it continues to be a success for AUSD with other identified metrics that have demonstrated success. Eight Career Technical Education (CTE) programs and twenty career pathways are represented in AUSD. The robust programming spans nine of the fifteen industry sectors. Moreover, there are strong community college partnerships with articulated, concurrent and dual enrollment options for students. Overall AUSD has 91 articulated courses district wide with over 1500 students receiving early college credit. In addition, with two work-based learning coordinators in the district, students experienced internships, job shadows, guest speakers, field trips and career fairs. Our centralized Teacher on Special Assignment (TOSA) for career technical education has worked collaboratively with the CTE team to secure additional grant funding that has supported the expansion of CTE learning to the alternative education campuses. The district has expanded the construction pathway offering students additional avenues to receive certifications prior to high school graduation. The continued expansion of CTE course work has helped to create additional career pathways, hands on relevant learning experiences, and more equitable opportunities for all students.

#### LOCAL INDICATORS

Lastly, AUSD has met every local indicator as shown on the California Dashboard (Implementation of Academic Standards, Access to a Broad Course of Study, Basic Services, including Teachers, Instructional Materials, Facilities, Parent and Family Engagement, and Local Climate Survey).

## 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.

Overall, in ELA 26.13% met or exceeded the standard (performing at a 3 or a 4), 25.48% (performing at a 2) nearly met the standard and 48.39% (performing at a 1) did not meet the standard. Our 11th grade students had 42.39% meet or exceed standard and were the highest performing grade level whereas our 3rd grade had the smallest percentage of students with 20.56% meeting or exceeding the standard. Overall, in mathematics, 13.03% met or exceeded the standard (performing at a 3 or a 4), 23.17% (earning a 2) nearly met the standard and 63.80% (performing at a 1) did not meet the standard. Overall, in science 15.19% met or exceeded the standard (performing at a 3 or a 4), 60.02% (performing at a 2) nearly met the standard and 24.79% (performing at a 1) did not meet the standard.

Chronic Absenteeism (40.8% chronically absent), and Suspension Rate (7.5% suspended at least once) on the California Dashboard increased dramatically. The following narrative outlines how AUSD plans to focus on the areas of greatest need, which were also identified through the Differentiated Assistance process.



## ELA AND MATHEMATICS ACHIEVEMENT

AUSD is expanding its Multi-Tiered System of Support for students in ELA and Mathematics starting with Tier 1: First best instruction. This includes professional development for general and Special Education teachers and site administrators. AUSD is also engaged in Standards-Based Learning, which includes identifying priority standards in Literacy and Mathematics, the use of proficiency scales by teachers and students, and training in the development and use of standards-based assessments and grading. An adaptive assessment system is used with K-8 students. Secondary teachers felt the Interim Assessment Blocks (IABs) did not align closely enough with their scope and sequence in mathematics and ELA. Teachers have been focused on creating common assessments that will be a better tool to monitor student proficiency in ELA and Math. All schools use a combination of online and classroom interventions to support students needing Tiers 2 and 3 support and are refining their CARE Teams to identify and monitor the students with the highest needs to ensure access to Tier 2 and 3 interventions. There is also an increased focus on Professional Learning Communities to utilize data and a cycle of inquiry to inform decisions that will impact instruction and student progress.

## CHRONIC ABSENTEEISM AND SUSPENSION RATE

AUSD experienced a dramatic increase in chronic absenteeism and suspensions in 2021-2022 upon the return to in-person learning following 18 months of distance learning during the COVID-19 pandemic. Chronic absenteeism was greatly impacted by COVID-19 and the need for students to be home due to COVID and other illnesses. Despite the increase in Social-Emotional Learning (SEL) initiatives, wellness rooms, and related staffing, behaviorists to support both general and Special Education students, and mental health clinicians, including an expansion in trauma-informed practices, restorative practices, and mindfulness across schools in the district, student needs exceed the resources available to meet the demands. AUSD acknowledges that the ways to decrease chronic absenteeism and suspensions are multi-faceted. Aside from district-wide and site-level strategies being implemented to improve attendance and decrease suspensions, such as student incentives, working with parents to understand the importance of regular attendance, phone calls home, truancy letters, and home visits, AUSD is working to further build relationships with students, increase social-emotional and mental health supports, and provide instruction that is engaging and meaningful. AUSD has done this through initiatives that provide increased opportunities to incorporate trauma-informed practices, restorative justice, mindfulness, wellness rooms, Second Step and Toolbox strategies, and support through counselors and mental health clinicians, to name a few. AUSD is also focused on embedding meaningful use of technology in the classroom and expanding project-based learning efforts beyond the high schools into the middle and elementary schools.

## ENGLISH LEARNER PROGRESS

48.7% of English Learners made progress towards English language proficiency with 28.9% maintaining the same level of proficiency, and 22.4% of students decreased in proficiency

Chronic Absenteeism Data  
2021-2022 (CA Dashboard)  
All Students 40.8%  
African American 48.8%  
English Learners 33.8%  
Foster Youth 37.1%

Homeless Youth 50.9%  
SED 44.6%  
Students with Disabilities 50.3%

Suspension Data  
2022-2023 (CA Dashboard)  
All Students 7.5%  
English Learners 5.3%  
Foster Youth 18.3%  
Homeless Youth 10.5%  
SED 8.7%  
Students with Disabilities 11.1%  
African American 14.7%

#### GRADUATION RATE FOR FOSTER YOUTH AND STUDENTS WITH DISABILITIES

High school counselors play a critical role in supporting Foster Youth. Since Foster Youth tend to have a higher mobility rate, it is crucial that student transcripts are reviewed carefully and classes are assigned appropriately so students can remain on track to graduate in 4 years. For our Special Education students, we are not only looking at their course sequences, but also the opportunities for inclusion throughout the grades to increase student access to grade-level curriculum and instruction.

AUSD has included Goal 5 to support its students with highest needs: Increase student achievement, and student engagement for African American, American Indian, English Learner, Foster, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups and improve School Climate for African American, Foster, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups by providing targeted supports.

## LCAP Highlights

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

The AUSD LCAP addresses each state priority through 5 high leverage goals. Throughout the LCAP development process, district staff and educational partners worked closely to align goals and actions to student needs. Each school site's School Plan for Student Achievement is aligned with the 5 goals in the LCAP. Highlights from actions and services to be implemented in the upcoming years are detailed below.

Goal 1: Student Achievement: Reduce the achievement gap for high-needs students and ensure all students are accessing learning at the highest levels. Actions will include:

- Highly qualified and diverse staff
- Teacher induction program
- Curriculum

- Professional development
- Mathematics
- Literacy
- Assessments
- English Learner program
- Dual Immersion program
- Class size reduction
- Opportunity alternative program
- Summer educational programs
- After School Learning Programs
- Special Education services
- School Funding and Program Monitoring
- Multi-Tiered System of Support for academic instruction

Goal 2: School Connectedness: Foster student, family, and staff connectedness to school to enhance the overall learning experiences of all students. Actions will include:

- African American Student Achievement Initiatives
- Vice Principals
- Visual and Performing Arts
- School Safety
- Social-Emotional Learning Initiatives
- Parent and Community Involvement
- Homeless and Foster Youth supports and resources
- English Learner Newcomer Center
- Healing and Resiliency Centered Schools

Goal 3: College & Career Readiness: Prepare our students to be college and career ready, starting in the elementary grades through high school. Actions will include:

- Advanced Placement courses
- Linked Learning Academies and Career Technical Education pathways
- Project-Based Learning
- Seal of Biliteracy
- Advancement Via Individual Determination (AVID)
- Puente
- Blended Learning
- College preparatory support

Goal 4: 21st Century Learning Environments: Ensure students and staff have increased access to 21st-century learning environments.

Actions will include:

- Facilities
- Instructional technology
- School Media Centers
- Technology support

Goal 5: Support for Students with Highest Needs: Increase student achievement, student engagement, and broad course of study access for students in foster care and students experiencing homelessness by providing targeted support.

- Summer Education Programs
- MTSS for Academic Instruction
- SEL Initiatives
- Homeless and Foster Youth Supports and Resources
- Healing and Resiliency Centered Schools
- Linked Learning Academies and CTE Pathways
- Blended Learning
- College and Career Support

## 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.

2022 California Dashboard results identified the following CSI schools: Marsh Elementary, Jack London Elementary, Antioch Middle School, Park Middle School, Black Diamond Middle School, Bidwell Continuation High School, Prospects High School (Alternative)

### ***Support for Identified Schools***

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

The Antioch Unified School District reviewed its trends in state and local data and chose to take a research-based, systems approach to address the needs of its CSI schools. Oftentimes, it is not the programs themselves that determine effectiveness, but the structures of implementation and monitoring that are the lead indicators of whether a program will be successful. For this reason, AUSD identified initiatives that would guide the CSI schools in examining their practices and systems in place to address the needs of each unique system within their schools.

All CSI schools participated in extensive and ongoing training on Multi-Tiered Systems of Support (MTSS) in the 2020-2021 school year facilitated by the Contra Costa County Office of Education (CCCOE). This work was renewed again in the spring of 2022 when CCCOE staff worked directly with district leadership and teams from each of the CSI schools to update each site's comprehensive needs assessment using the Fidelity Integrity Assessment (FIA). After completing the FIA, CSI schools examined progress and gaps by comparing the FIA taken in spring 2021 to spring 2022. The CSI schools were then to identify the top 3 priority areas for the 2022-2023 school year and identify and implement the necessary evidence-based programs and practices to improve student outcomes. District leadership will continue to support CSI schools with implementation and progress monitoring of their MTSS goals and actions with the support of CCCOE staff.

As part of the annual SPSA development, each CSI school conducted an Annual Review of the 22-23 SPSA and Comprehensive Needs Assessment for the 23-24 SPSA to evaluate practice and plan for improved outcomes for students.

AUSD partnered with Marzano Research to develop Healing and Resiliency Centered Schools focused on a student wellness wheel that incorporates trauma-informed and culturally relevant teaching practices to accelerate student mastery of priority standards. This is the next level of practice stemming from work that began 5 years ago in the area of standards-based learning as AUSD works toward the implementation of a mastery-based learning model. Our CSI schools received intensive training and support for all teachers and administrators, and our alternative high schools are working towards competency grading to advance students through courses once mastered to make up credits and improve their chances of graduating on time.

The Director of Program Support worked with school leaders on supports for the CSI program. Support included the identification of CSI schools, the components of a needs assessment and root cause analysis, completing a comprehensive needs assessment, inclusion of educational partners, and completing the 2023 SPSA. As a result of this support, each school site conducted a needs assessment with their educational partners groups in conjunction with their school planning process in the spring of 2023. Educational partners groups include school site councils, teacher leadership teams, certificated and classified school staff, PTA, and ELAC. By analyzing California dashboard data (attendance, achievement, EL progress, suspensions, graduation rates) and other local sources of information, these groups contributed to the completion of the needs assessment. These groups found no resource inequities in their review process. The Need Assessment did indicate that additional funds would support student achievement through the expansion of services (actions and services are listed below for the schools). The needs assessment became the guiding tool to determine how all allocated funding would be used to support students at each site. Each site updated the School Plan for Student Achievement listing the various activities/strategies necessary to improve student outcomes along with metrics for determining success.

Antioch Unified staff and educational partners reviewed data during the LCAP development process to determine needs. The LCAP and Parent Advisory groups provided input leading to the identification of needs related to standards-based instruction and student achievement, student engagement and school connectedness, college and career readiness, and facility needs. CSI funds were allocated centrally to support service contracts to fulfill these needs.

Jack London Elementary, Marsh Elementary, Antioch Middle School, Black Diamond Middle School, and Park Middle school qualified for CSI due to their status within the California Schools Dashboard. The CSI elementary and middle schools received all "Low" or "Very Low" indicators in Math, ELA, Chronic Absenteeism (High/Very High), and Suspensions (High/Very High). Bidwell Continuation High School, and

Prospects High School were identified for comprehensive support and improvement due to low graduation rates. Based upon the needs assessments, the data showed the need for more consistent implementation of standards-based and social-emotional learning practices and intervention programs and strategies in English Language Arts, Mathematics, and social-emotional learning. Both district and site initiatives and actions address these identified areas.

School Site programs/activities:

- Academic Intervention Programs – school sites facilitate intervention programs at each of their school sites. These occur as afterschool programs and embedded school day programming. These focus on math, reading, and credit recovery for students in danger of not meeting academic proficiency standards and/or in danger of not graduating from high school.
- Push-in Reading teachers provide targeted instruction to elementary students reading based on assessment results: BPST (Basic Phonics Skills Test), iReady diagnostic, CAASPP, and other local assessments.
- Standards-based grading and performance scales will be implemented.
- A Math coach to provide support to math teachers at the identified sites.
- Supplemental instructional materials will be purchased for Math and Reading instruction (print media)
- Software licenses – include licenses for supplemental instructional programs including Newsela, Renaissance Learning, Nearpod, etc.
- Student technology device purchases to implement digital learning and the use of intervention software programs for both in-person and distance learning
- Curriculum Development and Instructional Pedagogy training – teachers will receive release time and a substitute teacher will be retained in order for teachers to attend staff training and time to develop curriculum including standards-based unit and lesson plans.
- After-school academic tutoring (Math, Reading, English Language Development) and a credit recovery program.
- Social-Emotional Supports
- Restorative and trauma-informed practices training.
- Counseling service contracts - mindfulness training for students and staff and mental health services aimed at reducing negative behaviors linked to chronic absenteeism and suspensions.
- Wellness rooms.

## ***Monitoring and Evaluating Effectiveness***

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

District administrators participate in all training activities and are responsible for supporting CSI schools with implementation efforts in standards-based learning, MTSS, and other site-based actions. Due to the ongoing participation and direct support by district staff, monitoring implementation is continuous. District staff engage regularly with site administrators in Professional Learning Communities (PLC) by reviewing state and local data, with a focus on local data. District directors each facilitated themed and grade span specific PLCs. PLC work identified root causes and formulated measurable action steps addressing areas of concern impacting student success. Based on site input, areas of concern included: School Community Building, Career Technical Education, Trauma Informed instruction, English Language Development, and Social Emotional Learning. Ongoing data conversations occur over the school year which includes an analysis of local

benchmark data to adjust goals and actions. School data teams meet regularly to analyze student achievement data and report to the School Site Council and school staff in order to adjust the school plan for student achievement as needed.

There are various artifacts reviewed to measure the level of implementation at each CSI school, such as sites establishing a Multi-Tiered System of Supports for academics, student behavior, and social-emotional learning; using priority standards and student mastery of those standards to drive instruction; and goal setting with students. Use of individual school site meetings between district and site leadership to discuss, measure, and monitor MTSS systems, including student intervention planning, will continue. AUSD has identified universal screeners for English, Math, and Social-Emotional Health. These tools will be used 2 times per year to measure progress, and long-term effects will be measured by growth on the California Schools Dashboard.

Before the SPSA is finalized, the district support staff evaluates the various programs and strategies identified by the site relative to the CSI grant award. Staff provides feedback on the allowable costs and ensures that all programs align to the AUSD LCAP. District staff maintains regularly scheduled meetings with CSI school leaders to monitor program implementation. Site leaders provide data on program effectiveness and detail upcoming adjustments to their plans based on these results. All contracts and requisitions submitted by the site are evaluated by district staff and approved by the Board of Education as applicable. School leaders monitor spending and run various financial reports. Progress monitoring will include educational partners including, site leadership teams, school site councils, ELAC, and PTA.

# Engaging Educational Partners

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

Antioch Unified School District (AUSD) has actively engaged its school community in processes that support the implementation of the LCAP. Educational partners' involvement includes participation by parents, students, administrators, principals, staff, the Contra Costa County Special Education Local Plan Area, and community members in the review and evaluation of LCAP initiatives, along with recommending changes to the 2021-2024 LCAP goals and actions. An LCAP Advisory Committee met during the 2022-2023 school year and members of this body included representatives from school sites, students, AUSD Educational Services, the Antioch Educators Association, the California School Employees Association, and other District advisory groups such as the District English Learner Advisory Committee (DELAC), the Parent Advisory Committee (PAC), the African American Parent Advisory Council (AAPAC), and community advisory groups. The composition of the committee helped to ensure a focus on meeting the needs of our high needs students who generate Supplemental and Concentration grant funds. Committee members had the opportunity to review data, ask questions and provide feedback, and generate recommendations. The AUSD Superintendent responded in writing to questions from the LCAP Advisory Committee, DELAC, and PAC. In the 2022-2023 school year, the PAC, DELAC, and AAPAC met throughout the year to collaborate and provide feedback on goals and actions associated with the Educator Effectiveness Block Grant (EEBG), Expanded Learning Opportunity Grant (ELO-G), Elementary and Secondary School Emergency Relief Fund (ESSER III), and updates to the 2021-2024 LCAP.

Meeting Dates:

LCAP Advisory Committee Meeting Dates:

2-16-23 4-25-23

Parent Advisory Committee Meetings:

9-22-22 12-8-22 3-16-23 5-25-23

District English Learner Advisory Committee Meeting Dates:

9-15-22 10-13-22 11-10-22 12-1-22 3-2-23 5-9-23

May 9, 2023: A draft of the 2023 LCAP was presented to the District English Learner Advisory Committee and African American Parent Advisory Committee and they submitted written comments regarding the specific actions and expenditures proposed in the plan.

May 15, 2023: The LCAP was presented to Contra Costa County SELPA

May 24, 2023: A Work Study was provided to the Board of Trustees centered on the 2023 LCAP

May 25, 2023: A draft of the 2023 LCAP was presented to the Parent Advisory Committee and they submitted written comments regarding the specific actions and expenditures proposed in the plan.



June 9, 2023: A Notice of Public Hearing will be posted at locations in the community and a draft of the 2023 LCAP will be posted on the District Website. Included in the posting will be a notification to the public of the opportunity to submit written comments regarding the specific actions and expenditures proposed in the plan.

June 14, 2023: A Public Hearing for the 2023 LCAP will be held. Outcomes of the 2023 LCAP Actions, as well as a Draft of the 2023 LCAP, will be presented to the Board of Trustees.

June 14, 2023: School Plans for Student Achievement will be submitted to the Board of Trustees for review and to ensure alignment with the LCAP goals as delineated by Education Code 52062.

June 28, 2023: Board of Trustees vote on the 2023 LCAP

#### A summary of the feedback provided by specific educational partners.

Educational partners regularly met in larger mixed groups and then broke out into smaller subgroups to generate ideas and feedback. The summary of the trends that emerged across parent, student, teacher, and administrator educational partner feedback was as follows:

- Build teacher capacity in literacy and math instruction and priority standards, TK-12, including teachers providing intervention
- Hire expert coaches in literacy and math
- Fully staffed libraries, full day, 5 days/week
- Expand Dual Immersion across district and through high school
- Expand activities for students: arts, yoga, sports, summer programs
- Increase student access to the school libraries
- Bussing for students, more crossing guards and security
- More tutoring and mentors for students struggling and celebrations for progress
- Establish community schools to provide resources, support English classes for families
- Develop site-based Project Based Learning teams and incorporate more HSTEAM (History, Science, Technology, Engineering, Arts, Math) instruction
- More work study opportunities and job fairs for students
- Greater access to scholarships
- Greater focus on building relationships with students/families and staff with the understanding of the challenges our students and families face
- More student supports in the elementary schools before the issues become greater as students get older
- Provide more opportunities for students to interact with educators, mentors, alumni, and local business owners and experts who reflect the demographics of the students
- Teach more about personal finance

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

Educational partners of parents, students, staff, and county and community members met regularly to analyze local indicators, identify the student groups that are not making progress or adequate progress towards closing the achievement gap; review implementation efforts and program/strategy effectiveness that can be seen in the LCAP annual update; and to recommend changes to goals and actions for the 2023 LCAP focused on meeting the needs of our high needs student groups. The Contra Costa County Special Education Local Plan Area Executive Director presented LCAP strategies to support students with disabilities and such strategies were incorporated into the LCAP. The review of our local data following the return to in-person learning identified the urgent need to increase the services and programs needed to rebuild a highly relational school community where students felt connected to staff and to each other. Equity and access, and culturally relevant curriculum and instructional practices also emerged from the conversations, which led to identifying practices that would improve our ability to engage African-American students and English learners.

Every bit of feedback influenced the changes to the goals and actions written into AUSD's LCAP as can be seen in the following pages. Additional funding has allowed AUSD to offer the staffing, support, programs, and interventions required to recover and thrive post-COVID. The challenge remains around sustainability. A concern that continues from our educational partners is the sustainability of programs over time. Continuous funding is critical when working to implement new programs and services with fidelity so the impact can be measured and fully realized.

# Goals and Actions

## Goal

Goal #	Description
1	Student Achievement: Reduce the achievement gap for high needs students and ensure all students are accessing learning at the highest levels

An explanation of why the LEA has developed this goal.

AUSD has developed this goal in response to California State Priorities 1 (Conditions of Learning), 2 (State Standards), 4 (Pupil Achievement), 7 (Course Access), and 8 (Other Pupil Outcomes). AUSD is committed to increasing the academic achievement of all students through effective instruction, a challenging and engaging curriculum, and aligned assessments. Furthermore, AUSD is focused on implementing strategies to engage students in their learning and interventions to eliminate barriers to student success.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA on CAASPP (4A)	Based on Distance from Standard (2019): All Students -52.4 English Learners - 68.3 Foster Youth -88.5 Homeless -87.8 SED -64.1 Students with Disabilities -128.0 African American - 81.3	In the spring of 2021, only 11th grade students participated in CAASPP and 55.01% met or exceeded the standard in ELA. Distance from standard scores were not provided for any student group.	Based on Distance from Standard (2022): All Students: -63.9 English Learners: -82 Foster Youth: -122.9 Homeless: -111.3 SED: -76.9 Students with Disabilities: -144.3 African American: - 99.1		Based on Distance from Standard: All Students -46 English Learners -60 Foster Youth -78 Homeless -77 SED -57 Students with Disabilities -115 African American -71
Mathematics on CAASPP (4A)	Based on Distance from Standard (2019): All Students -93.9 English Learners - 105.8	In the spring of 2021, only 11th grade students participated in CAASPP and 28.85% met or exceed	Based on Distance from Standard (2022): All Students: -109.2 English Learners: - 120.8		Based on Distance from Standard: All Students -83 English Learners -95 Foster Youth -123

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Foster Youth -133.1 Homeless -131.7 SED -104.6 Students with Disabilities -171.3 African American -124.4	the standard in mathematics. Distance from standard scores were not provided for any student group.	Foster Youth: -148.7 Homeless: -142.9 SED: -121.8 Students with Disabilities: -176.6 African American: -144		Homeless -121 SED -94 Students with Disabilities -159 African American -114
9th Grade Algebra 1 Pass Rate (8)	59% (2019-2020)	2020-21 37.38% Pass Rate	2021-22 43% Pass Rate		69%
English Learner (EL) Reclassification Rate (4F)	Based on Dataquest Data from 2018-2019 school year, AUSD Reclassified 399 students or 11.6% of EL's Compared to the County at 13.9% and the State at 13.8%.	Based on Dataquest Data from 2019-2020 school year, AUSD Reclassified 469 students or 13.7% of EL's Compared to the County at 12.3% and the State at 13.8%.	Based on Dataquest Data from 2020-2021 school year, AUSD Reclassified 239 students or 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.		Reclassify 14% of ELs
English Learner Progress Towards English Language Proficiency (4E)	Based on California School Dashboard (2019): 49.1% of ELs made progress towards English Language Proficiency; 2,115 ELs assessed; performance Level was Low	In 2020-21, 15.14% of our cur EL's proficient on summative ELPAC. Dashboard data unavailable. LEA used ELPAC data.	Based on California School Dashboard 2021-22, 14.08% of our EL students scored Level 4 (proficient) on the ELPAC. 48.7% are making progress toward English language proficiency, compared to 50.3% at the state level.		54% of ELs make progress towards English Language Proficiency
Interim Assessment Block Assessments (Math) (2A)	85% of all high school students enrolled in math courses	IABs were not administered in Math in 20-21. In 2021-	In 2022-2023, local common assessments were under		95% of 9th-12th grade students who are enrolled in math

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	participated in one IAB in 2019-2020 with the following results: Algebra and Functions 1: 0% above standard Algebra and Functions 2: 17% above standard Geometry and Right Triangle Trigonometry: 24% above standard	2022, 100% of 9th grade students enrolled in Algebra 1 participated in 1 of 3 scheduled IAB exams. Scores are still being reviewed.	development aligned to their scope & sequence in lieu of IAB administration.		courses will participate in three local assessments per year. 35% of all students be above standard on all assessed targets.
Interim Assessment Block Assessments (English Language Arts) (2A)	20% of all students enrolled in English courses in grades 9-12 have taken at least one IAB (2019-2020).  50% of students assessed scored Near Standard and 50% of students assessed scored Above Standard	IABs were not administered in ELA in 20-21 or 21-22. Common assessments are under development in the ELA departments and in their initial year of implementation and scoring.	In 2022-223, local common assessments were under development aligned to their scope & sequence in lieu of IAB administration.		95% of 9th-12th grade students who are enrolled in English courses will participate in locally developed common assessments that are aligned to IABs. 30% will score Near Standard and 50% will score Above on each assessment.
Fully Credentialed and Appropriately Assigned Teachers (1A)	2020-2021 Local Data All Schools: 94.35% of teachers were fully credentialed 97.63% of teachers were appropriately assigned CSI Schools:	2021-22 Local Data All Schools: 96.26% of teachers were fully credentialed. 98.66% of teachers were appropriately assigned.	2022-23 State released data is not yet available.		All schools: 95% of teachers will be fully credentialed 98% of teachers will be appropriately assigned CSI Schools:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>96.34% of teachers were fully credentialed</p> <p>98.43% of teachers were appropriately assigned</p> <p>Non-CSI Schools:</p> <p>93.93% of teachers were fully credentialed</p> <p>97.34% of teachers were appropriately assigned</p>	<p>CSI Schools:</p> <p>97.87% of teachers were fully credentialed.</p> <p>98.40% of teachers were appropriately assigned.</p> <p>Non-CSI Schools:</p> <p>95.71% of teachers were fully credentialed.</p> <p>98.75% of teachers were appropriately assigned.</p> <p>For future years, State data released through DataQuest will be used.</p>			<p>97% of teachers will be fully credentialed</p> <p>99% of teachers will be appropriately assigned</p> <p>Non-CSI Schools:</p> <p>95% of teachers will be fully credentialed</p> <p>98% of teachers will be appropriately assigned</p>
Student Access to Standards Aligned Instructional Materials (1B, 2B)	Students had access to 85% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency in 2020-2021	Students had access to 100% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency in 2021-2022	Students have access to 100% of standard aligned materials including program and services for English Learners to access the CCSS and ELD standards in 2022-2023.		Students will have access to 100% of standards aligned materials including programs and services for English Learners to access the CCSS and ELD standards for the purposes of gaining academic content knowledge and English language proficiency

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Common Assessments (2A)	75% of K-8 students completed the benchmark assessments in 2020-2021	70% of all students K-8 completed D1 in the fall of 2021 and 83% of all students completed D2 in the winter of 2022.  26% of students were on grade level in reading and 14% were on grade level in math.	88% of all students K-8 completed D1 in the fall of 2022 and 90% of all students completed D2 in the winter of 2023.  27% of students were on grade level in reading and 14% were on grade level in math.		85% of K-8 students complete the benchmark assessments with 28% of students on grade level in reading and 16% on grade level in math.
Broad Course of Study (7A, 7B, 7C)	In 2020-2021, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	In 2021-2022, 100% of students have access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses	In 2022-2023, 100% of students had access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses		100% of students will continue to have access to a broad course of study in all subject areas, including SED, EL, Foster Youth, Homeless and Students with Disabilities access to all College Preparatory, Advanced Placement, and Career Technical Education courses

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	(1.A) Highly Qualified & Diverse Staff	<ul style="list-style-type: none"> <li>Recruit and retain highly qualified staff who reflect the diversity of the students we serve</li> <li>Utilize current teaching staff in hard to fill programs and positions to support recruitment efforts at local, regional, and state recruitment events</li> <li>Provide stipends for high need credential areas: Special Education and Dual Immersion with BCLAD</li> </ul>	\$2,800,000.00	Yes
1.2	(1.B) Teacher Induction Program	<ul style="list-style-type: none"> <li>Provide a fully accredited Teacher Induction program for general education and special education teachers to earn a Clear Credential</li> <li>Provide stipends for mentor teachers in the program</li> <li>Offer professional development for both induction candidates and mentors focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> </ul>	\$487,049.00	Yes
1.3	(1.C) Curriculum	<p>Provide access to an effective curriculum for students to master California content standards</p> <p>Textbooks</p> <ul style="list-style-type: none"> <li>Review and adopt an updated curriculum for the following courses/grade levels: health, secondary science electives, and secondary ELD</li> <li>Provide Spanish Dual Immersion curriculum for all content areas grades K-5th</li> <li>Continue purchasing Renewals/Replacements of all adopted core content curriculum</li> </ul>	\$1,425,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Update current ELA adoption for TK-5th grade from the 2013 version to the 2018 version</li> <li>Standards-aligned instructional materials for students with disabilities</li> </ul> <p>Supplemental Instructional Materials</p> <ul style="list-style-type: none"> <li>Provide Online course subscriptions for the core content areas for all teachers</li> </ul>		
1.4	(1.D) Professional Development	<ul style="list-style-type: none"> <li>Provide professional development for teachers, administrators, and classified staff to improve student achievement outcomes focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>Provide necessary staffing to serve as facilitators in professional development</li> <li>Provide three days of district-sponsored staff development that aligns with the annual needs assessment</li> <li>Ensure K-12 teachers and administrators have ongoing professional development and collaboration time to ensure CCSS/Standards-Based Learning is being implemented with fidelity</li> </ul>	\$2,134,900.00	Yes
1.5	(1.E) Mathematics	<ul style="list-style-type: none"> <li>Provide a variety of resources, materials, and training to improve students' procedural skills and conceptual understanding of grade level standards.</li> <li>Develop and standardize multi-tiered systems of support in mathematics that utilize research-based best practices and programming for K-12.</li> </ul>	\$62,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Support teacher leaders and site administration in data analysis processes and prioritization of needs with a specific and intentional focus on African American, socioeconomically disadvantaged, English Learners, Foster Youth, and Homeless students</li> <li>• Utilize the instructional coaching model to provide direct and ongoing support for the implementation of differentiation within classrooms, grade levels, and school sites that are based on individualized student data points.</li> <li>• Support teachers in the development of lessons and learning goals that are aligned with the priority standards, with a balanced set of success criteria for all students through lesson studies and universal design learning principles.</li> <li>• Offer a Bridge Program during the summer session that enables 8th graders to adequately prepare for Algebra courses at the high schools.</li> <li>• Support sites in the development of site-based math common assessments that are aligned with the priority standards and proficiency scales.</li> <li>• Support teachers in the implementation of the standards-based learning in the classroom.</li> </ul>		
1.6	(1.F) Literacy	<p>Provide staffing, resources, materials, and training to improve students' literacy across all content areas</p> <ul style="list-style-type: none"> <li>• Elementary staff will provide reading intervention services for students who are reading below grade level.</li> <li>• Develop and standardize multi-tiered systems of support in reading and writing that utilize research-based best practices and programming for K-12</li> <li>• Support teacher leaders and site administration in data analysis processes and prioritization of needs to ensure appropriate and responsive actions for African American, socioeconomically disadvantaged, English Learners, Foster Youth, and Homeless students</li> </ul>	\$4,724,892.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Utilize the instructional coaching model to provide direct and ongoing support for the implementation of differentiation within classrooms, grade levels, and school sites that are based on individualized student data points.</li> <li>Build students' volume of and stamina for reading and writing aligned with grade level priority standards through student goal setting, providing supplemental resources and supports, and proven instructional strategies.</li> </ul>		
1.7	(1.G) Assessments	<ul style="list-style-type: none"> <li>Provide an assessment system and support a cycle of inquiry to monitor student progress and identify needed changes to instruction focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>Provide students in K-8 access to an online adaptive system that aligns with CCSS and the CAASPP system</li> <li>Administer students in grades 9-12 site standards-based common assessments in English and math quarterly</li> <li>Provide resources and training to support staff in engaging in student progress monitoring and goal setting</li> <li>Provide staff training on developing quality assessments and effective feedback that are aligned with the priority standards</li> <li>Support grade-level teams in calibrating the grading of common assessments</li> </ul>	\$130,000.00	Yes
1.8	(1.H) English Learner Program	<p>Provide programming that ensures EL students will acquire English language proficiency and will have access to the core curriculum to meet grade level standards as quickly as possible</p> <ul style="list-style-type: none"> <li>Provide highly qualified credentialed and classified staffing to support EL progress.</li> </ul>	\$861,394.28	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide stipends for Lead EL teachers to support progress monitoring, program implementation, and site-based staff development on the ELD standards</li> <li>• Provide differentiated supports to ensure high-quality instruction for diverse ELs (LTELS, RFEPs, ELs in Special Education, and Newcomer ELs) that builds on their assets and addresses their specific needs</li> <li>• Design and implement a substantial and sustained ongoing professional learning plan to ensure all educators and administrators understand best practices for ELs</li> <li>• Provide collaboration and professional development for special education to support ELs with disabilities</li> <li>• Ensure the ELD program will be developed and fully implemented as described in the Master Plan for English Learner Success</li> </ul>		
<b>1.9</b>	(1.I) Dual Immersion Program	<p>Create and foster bilingualism, biliteracy, awareness of linguistic and cultural diversity, and high levels of academic achievement through instruction in two languages</p> <ul style="list-style-type: none"> <li>• Continue to add teachers to build out the DI Program starting in TK through grade 8. Recruit and retain qualified staff holding BCLAD certificates</li> <li>• Ensure curriculum, resources, and assessment tools are provided for DI programming</li> <li>• Provide professional development to support the development of the program</li> <li>• Offer DI as an option for Spanish speaking newcomer students, especially those who enter the US in higher grades</li> </ul>	\$2,899,579.72	Yes
<b>1.10</b>	(1.J) Class Size Reduction	<ul style="list-style-type: none"> <li>• Maintain reduced class size in grades K-3rd to allow for focus on addressing student groups that are in the red or orange on</li> </ul>	\$6,494,100.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>the California Dashboard (English learners, foster, homeless, special education, and African American students)</p> <ul style="list-style-type: none"> <li>Reduce class size in secondary schools for the 2021-22 school year by utilizing one-time funds designed to support expanded learning opportunities</li> </ul>		
<b>1.11</b>	(1.K) Opportunity Alternative Program	Provide a temporary, alternative placement for at risk students needing specialized academic and behavioral supports	\$402,000.00	No
<b>1.12</b>	(1.L) Summer Education Programs	<ul style="list-style-type: none"> <li>Provide students with academic support and enrichment opportunities during the summer break focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>Provide staffing for the summer school program</li> <li>Offer supplemental materials for summer school bridge and support programs</li> <li>Explore the possibility of developing summer programs, such as a STEM-based summer camp</li> </ul>	\$731,000.00	No
<b>1.13</b>	(1.M) After School Learning Programs	<ul style="list-style-type: none"> <li>Continue after school programs for ASES and ASSETs grants at 9 school sites: Belshaw, Fremont, Kimball, Marsh, Mission, Turner, AMS, PMS, AHS</li> <li>Extend instructional learning time for all schools</li> </ul>	\$7,953,700.00	Yes
<b>1.14</b>	(1.N) Special Education Services		\$8,000,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Maintain class sizes to support students' individual learning needs.</li> <li>• Provide inclusive learning environments for students with disabilities to best support social, emotional, and academic development.</li> <li>• Hire and retain Special Education support staff to provide specialized instructional support, ensure safety and support for students and district employees, and ensure students are learning in a safe and supportive learning environment</li> <li>• Provide evidence-based instructional materials and strategies, appropriate to support each Special Education service, on an ongoing basis, driven by students' IEPs/individual transition plans (post-secondary education, employment, and independent living skills)</li> <li>• Implement programs and initiatives focused on accelerating student learning outcomes for students performing below grade level and improving the opportunities for students with disabilities to graduate college or career ready</li> <li>• Offer professional development utilizing evidence-based practices to prepare and support all staff, so they are able to carryout IEPs and services to meet students' individual needs</li> <li>• Partner with individual sites on the MTSS framework in support of the whole child and intervene early to improve student outcomes</li> </ul>		
1.15	(1.O) School Funding and Program Monitoring	<ul style="list-style-type: none"> <li>• Provide support, guidance, and accountability measures to assist school sites in the planning and implementation of the actions and services in the LCAP and SPSA to increase student achievement focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>• Hire and retain staffing to provide site supports</li> </ul>	\$8,529,021.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide school site allocations so sites can tailor their programs and services to address site-specific needs prioritized by the needs assessment</li> <li>• Implementation of learning supports to close achievement gaps</li> <li>• Additional academic services for students</li> </ul>		
1.16	(1.P) Mutli-Tiered System of Support (MTSS)	<ul style="list-style-type: none"> <li>• Develop an MTSS to provide individualized and equitable access for English Learners, Homeless and Foster Youth, Low Income, African American, and Special Education students to instructional services that will increase student achievement</li> <li>• Support sites with Tier 1 academic supports that include standards-based learning, instructional strategies, and student achievement monitoring; Tier 2 supports focused on small group interventions and classes, site-based supports, and school CARE teams; and Tier 3 supports that provide more intensive supports via Special Education services, modified program or curriculum, and the District CARE team</li> <li>• Utilize a comprehensive assessment system to identify students in need of support and services and monitor student progress to make necessary adjustments</li> <li>• Provide any professional development necessary to implement an MTSS</li> <li>• Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs</li> </ul>	\$0.00	No

## Goal Analysis [2022-23]

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

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

Extensive Professional Development opportunities have been provided for AUSD teachers and staff this year with many of the experiences being teacher-facilitated. The 3 district SDDs provided intensive sessions that were focused on our student groups in need of additional support as well as provided time for collaboration and planning. In addition, voluntary training sessions were provided after contract hours to support additional areas of interest and need that was identified via surveys completed by teachers. The teacher induction/mentoring program provided direct and ongoing support to almost 100 teachers. The mentoring program ensured professional development and support was provided in the area of instructional planning, classroom management, and student engagement-all of which improves student achievement. 60 teachers served as professional development staff in the 23-24 school year. 220 teachers engaged in voluntary training experiences either in the summer of 2022 or throughout the school year this year. All four secondary core content area networks (ELA, math, science and social science) met a minimum of 2 times this year to focus on instructional strategies, identification of resources, and recommendations for future PD and support for teachers across the district. Instructional coaching vacancies were not filled in the 22-23 school year due to the teacher shortage.

All students K-8 engaged in an online adaptive assessment system in both ELA and mathematics that aligns with CCSS and the CAASPP system.

Summer Education offerings have expanded to serve students TK- High School. Offerings include Elementary Summer Camp TK-5, Summer Intersession TK-6 , High School Credit Recovery, English Learner Newcomer and Long Term EL 2nd Grade-High School, Elementary Dual Immersion, Special Education Extended School Year, African American Make Achievement Initiative Study Skills, Middle School Career Camp, High School Transition Camp Bridge, Swimming Adventure Camp, and Life Guard training. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

In addition to the 9 school sites with after school programs supported by ASES and ASSETs grants, Expanded Learning Opportunity Program (ELOP) funds were utilized to expand afterschool programs to remaining 8 elementary school sites (Carmen Dragon, Diablo Vista, London, Muir, Lone Tree, Grant, Orchard Park, Sutter). All in-person elementary and middle school sites now provide an expanded learning day until 6:00PM. Expanded Learning Opportunities provide a safe and supportive place for students after the regular school day. Students are afforded designated time for homework, opportunities for enrichment and physical activity, and nutritious meals. ELOP is designed to be an extension of the school day that enriches rather than duplicates the school experience. All elementary sites provided a 5-day spring intersession as part of our ELOP. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

The district continues to consistently reduce class sizes to meet the individual needs of students with disabilities. The district has provided extra staffing to support the teachers and students with high needs. In addition, the district has developed a Behavioral Team that constituted BCBA's and Behavior Specialist to provide an additional layer of support for students and staff. The district continues to build programs that support all students with disabilities. In addition, the district has offered a series of professional development to school site teams to ensure



inclusion practices are understood and developed between general education teachers and special education teachers. Inclusive practices allow students with disabilities to participate in the Least Restrictive Environment (LRE) and the ability to interact with their grade-level peers. Special Education teachers and support staff can participate in many professional development opportunities throughout the school year. The professional development opportunities focus on safety, social-emotional learning, behavioral support and interventions, evidence-based instructional materials, IEP facilitation, and development, social skills development, postsecondary transitions, and legal updates regarding special education law. The special education department and district continues to seek and hire qualified special education support staff. The district staff continue to recruit, attend job fairs, contact local colleges, and develop relationships with local facilities that employ qualified staff. The special education department and individual school sites have partnered with the implementation of MTSS. This partnership has led to a discussion and implementation on intervening early with students that are struggling academically, socially, or emotionally. Addressing the whole student and providing interventions before leading to a special education 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.

1.3 Curriculum - Increased enrollment due to students returning to in person instruction had a corresponding need to acquire additional adopted instructional materials including adopted textbooks, teacher manuals, and ancillary materials.

1.5 Mathematics - Due to the lack of instructional coaches resulting from classroom teacher vacancies, assessment development and grade level trainings on the grading of common assessments did not occur at all grade levels thus less money was expended than planned for.

1.7 Assessments - Increased enrollment required additional assessment materials; specifically, site licenses for online assessments subscriptions and staff release and training focused on data analysis and intervention.

1.10 Class Size Reduction (CSR) - To further address learning loss as a result of school closure due to COVID 19 pandemic, and enrollment increase resulting from a return to in person instruction, additional staffing was needed to reduce the class size and provide direct intervention. Negotiated Collective Bargaining Unit contracts added salary and benefit increases to staff connected to CSR actions.

1.12 Summer Education Programs – All summer programs are support through LCAP, Title 1, and Title 3 resources. ELOP funding were utilized to supplement the expansion of program offerings. Programs associated Expanded Learning Opportunities (Summer and Intersession) were expanded through utilization of ELOP funds). The Bridge Program was offered and well attended in the summer of 2022 for rising 9th grade students who would benefit from enrichment and support in Algebra 1 readiness.

1.13: After School Learning Program – ELOP funding supported expansion after school program services at each elementary and middle school site (TK-6). Programs have continued to build through the school year as student enrollment has increased. Staffing has been increased to align with required staff to student ratios.

1.15 School Funding and Program Monitoring (SFPM) - Increased enrollment due to students returning to in person instruction resulting in need to increase site allocations that support SPSA actions. Negotiated Collective Bargaining Unit contracts added salary and benefit increases to staff connected SPSA to centralized SFPM actions.

1.16 Multi-Tiered System of Supports (MTSS) - Actions within 1.16 MTSS are not deemed contributing; however, these actions are parallel and supported by actions 2.5 Socio-Emotional Learning Initiatives, 1.3 Curriculum, and 1.4 Professional Development. Strategies and student services needed to support MTSS are addressed within these other actions.

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

English Learners reclassified as English proficient at 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.

The 9th grade Algebra 1 pass rate increased from 37.38% in 2020-21 to 43% in 2021-22. Improvement was attributed to returning to in-person instruction.

There was an increased number of K-8 students who completed the local common assessment in Reading and Math, up from 10% and 72% in 2021-22 to 88% and 90% in 2022-23. The increase was attributed to a more normal in-person learning experience for students and teachers.

Progress was made on developing a framework for a systemic MTSS that includes a RTI data study cycle and provides equity of service to all students who need intervention, with a focus on early intervention. Individual site support meetings were held with school leaders and now each school has a CARE Team to identify and monitor progress for high needs students. The differentiated support structure allowed schools to focus on their specific needs and gaps.

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.

1.4 Professional Development-Shift focus on professional development to standards mastery, rigor, engaging instructional practices, and strategies for general education classrooms to support students exceptional needs.

1.5 Mathematics-we were unable to fill the mathematics instructional coach position due to teacher shortages and do not anticipate being able to fulfill it in the 2023-24 school year. As a result we are utilizing partnerships with UC Davis and CCCOE to provide mathematics instructional support for teachers.

1.7 Assessments-Secondary teachers felt the IABs did not align closely enough with their scope and sequence in mathematics and ELA. Teachers have been focused on creating common assessments that will be a better tool to determine student mastery.

1.8 English Learner Program-Provide equitable access for ELs 1s and 2s to Bilingual Instructional Aides.

1.13 ELOP will continue to expand services for students through growth in enrollment that will require additional staff and facilities. Parallel student programs such as student clubs, sports, and intervention will be added to align and collaborate with established after school programs. ELOP will add a fall intersession in 2023/24 during the fall break for all TK-6th grade sites. Participation priority will continue to be given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

**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	School Connectedness: Foster student, family and staff connectedness to school to enhance the overall learning experiences of all students

An explanation of why the LEA has developed this goal.

AUSD has developed this goal in response to California State Priorities 3 (Parent Involvement), 5 (Pupil Engagement), 6 (School Climate), 7 (Course Access), and 8 (Other Pupil Outcomes). AUSD aspires to provide programs that are relevant, engaging, and connect students, families, and staff to their school community, and strengthen the social and emotional learning of students, staff, and the community by developing a range of skills needed for school and life.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism (5B)	2018-2019 (CA Dashboard) All Students 18.8% English Learners 12.9% Foster Youth 19.9% Homeless 40.1% SED 21.2% Students with Disabilities 25.6% African American 27.6%	2020-21 Aeries All Students 26.9% English Learners 24.8% Foster Youth 26.8% Homeless 29.1% SED 29.5% Students with Disabilities 31.5% African American 32.3%	2021-2022 (CA Dashboard) All Students 40.8% African American 48.8% English Learners 33.8% Foster Youth 37.1% Homeless Youth 50.9% SED 44.6% Students with Disabilities 50.3%		All Students 16% English Learners 11% Foster Youth 17% Homeless 37% SED 19% Students with Disabilities 22% African American 24%
Suspension Rate (6A)	2018-2019 (CA Dashboard) All Students 7.3%	2020-21 Aeries All Students 2.7% English Learners 2.1%	2022-2023 (CA Dashboard) All Students 7.5%		All Students 5% English Learners 4% Foster Youth 14% Homeless 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	English Learners 5.4% Foster Youth 16.7% Homeless 11.9% SED 8.3% Students with Disabilities 12.5% African American 14.2%	Foster Youth 4.3% Homeless 2.8% SED Students with Disabilities 6.0% (SDC) African American 5.5%	English Learners 5.3% Foster Youth 18.3% Homeless Youth 10.5% SED 8.7% Students with Disabilities 11.1% African American 14.7%		SED 6% Students with Disabilities 11% African American 12%
Attendance Rate (5A)	2019-2020 (Aeries) 93.77% All Students 89.24% Students with Disabilities	2021-2022 Aeries 90.6% All Students 86.2% Students with Disabilities	2022-2023 (Aeries Analytics) Grades TK - 3 93.7% Grades 4 - 6 94.6% Grades 7 - 8 94.5% Grades 9 - 12 93% Students with Disabilities 89.4%		94.5% All Students 92% Students with Disabilities
Student Connection to School (6C)	2017-18 CA Healthy Kids Survey: Students reporting "Strongly Agree" with feeling connected to school: 5th Grade 36% 7th Grade 17% 9th Grade 14% 11th Grade 11%	2020-21 CA Healthy Kids Survey: Students reporting "Strongly Agree" with feeling connected to school: 7th Grade 33% 9th Grade 34% 11th Grade 31%	2021-22 CA Healthy Kids Survey: An increase in students reporting "Strongly Agree" with feeling connected to school to the following: 7th Grade 46% 9th Grade 50% 11th Grade 46%		Students reporting "Strongly Agree" with feeling connected to school: 5th Grade 41% 7th Grade 27% 9th Grade 24% 11th Grade 21%
Expulsion Rate (6B)	2019-2020 (Aeries) AUSD 0.04% (CCC 0.05%, State 0.09%)	2020-21 No students expulsions 2021-22 Mid-year	2021-2022, AUSD had 28 expulsions		AUSD 0.03% African American 0.09%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	African American 0.13% Hispanic 0.12%	AUSD 0.06% African American 0.17% Hispanic 0.04%	Through January, 2023, AUSD has had 7 expulsions.		Hispanic 0.09%
Parent Participation (3A, 3B, 3C)	Outreach for parent decision making, input and participation for all parents, with an emphasis on parental participation in programs of low income, English learner, foster youth, and students with disabilities	PAC/AAPAC: 9/30/21, 11/18/21, 1/20/22, 5/17/22 DELAC: 9/17/21, 10/14/21, 12/2/21, 3/3/22, 5/24/22 LCAP: 2/17/22, 4/26/22 Foster Youth Advisory: 9/1/21, 10/13/21, 11/3/21, 12/1/21 In fall 2021, 1,493 parents completed a district-wide survey on current student needs in the midst of COVID	PAC: 9/22/22, 12/8/22, 3/16/23, 5/25/23 AAPAC: 9/29/22, 5:30-11/17/22, 1/26/23, 5/18/23 LCAP: 2/16/23, 4/25/23 DELAC: 9/15/22, 10/13/22, 12/1/22, 3/2/23, 5/9/23 Through the use of a district parent liaison greater outreach and parent meeting recruitment occurred producing increase at all meetings. DELAC attendance ranges from 21-33 participants.		Outreach for parent decision making, input and participation for all parents, with an emphasis on parental participation in programs of low income, English learner, foster youth, and students with disabilities

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	(2.A) African American Student Achievement Initiative	<p>Strengthen African American student skills and engagement to eliminate the achievement gap and increase the number of students who graduate ready for college and career</p> <ul style="list-style-type: none"> <li>• Implement programs and practices K-12, including curriculum and supplemental materials, specific to African American male and female students</li> <li>• Provide in-class, online, after school, and summer interventions for African American students not making academic progress and/or request academic interventions</li> <li>• Provide professional development on adopted programs and culturally responsive strategies, and engaging learning activities</li> <li>• Reduce suspensions through the implementation of trauma-informed and restorative practices, developing strong relationships, and counseling services</li> <li>• Provide parent education on A-G requirements, college entrance, and scholarships and seek parent involvement to connect with parents through the African American Parent Advisory Council to discuss the educational progress and needs of African American students, assist with decision-making, and increase access to services</li> <li>• Provide opportunities for African American students to attend the Historically Black Colleges and Universities (HBCUs) College Fair</li> <li>• Continue the summer African American Male Preparatory Academy for students transitioning to high school and explore other summer programs for female students and students of all grade spans</li> <li>• Implement ethnic studies curriculum or units into ELA and history courses in compliance with CDE recommendations and state standards</li> </ul>	\$20,000.00	Yes
2.2	(2.B) Vice Principals	Hire and retain vice-principals to assist with parental involvement, student engagement, student achievement, and attendance with an emphasis on supporting students who are low income, foster or	\$6,684,477.00	Yes

Action #	Title	Description	Total Funds	Contributing
		homeless youth, English Learners, African Americans, and other high-needs student groups		
<b>2.3</b>	(2.C) Visual and Performing Arts	<p>Implement a visual and performing arts program K-12 to provide a well-rounded education to all students regardless of income and private means</p> <ul style="list-style-type: none"> <li>• Provide appropriately credentialed staff in the visual and performing arts programs K-12</li> <li>• Ensure all VAPA programs have the necessary materials, supplies, and curricular resources to provide effective instruction across all grade spans</li> <li>• Allocate resources to provide centralized VAPA showcases districtwide</li> </ul>	\$1,950,000.00	Yes
<b>2.4</b>	(2.D) School Safety	<p>Provide resources for increased safety at school sites</p> <ul style="list-style-type: none"> <li>• Hire and retain site safety personnel at secondary campuses to increase safety at schools</li> <li>• Offer training on safety protocols and strategies for school staff</li> <li>• Promote Digital Citizenship through a curriculum that addresses the importance of being responsible, safe, aware, and kind when using social media or online platforms and understanding the implications one's digital footprint has on one's future</li> <li>• Provide necessary equipment in support of increased safety measures</li> </ul>	\$2,250,000.00	Yes
<b>2.5</b>	(2.E) Social-Emotional Learning (SEL) Initiatives	Ensure all students and staff have access to social and emotional instruction and support needed for optimum mental health and wellness	\$8,796,006.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Hire and retain staffing to provide counseling and mental health services for high needs student groups</li> <li>• Provide professional development to strengthen the social and emotional learning of students, staff, and the community by developing a range of skills needed for school and life</li> <li>• Implement SEL programs that promote student academic achievement, social and emotional learning, physical well-being, and college, career, and civic life readiness</li> <li>• Trauma-informed practices - provide three levels of trauma-informed training for site staff, classified staff, and site and district administrators, which includes an introduction to trauma-informed principles, teacher and staff resiliency, and trauma applied strategies.</li> <li>• Restorative practices - provide restorative practices training for site staff, classified staff, and site and district administrators, which includes community circles and restorative conferences</li> <li>• Self-regulation and care techniques - provide training in the social-emotional curriculum that assists students in regulating behavior, mindfulness through conscious breathing, and wellness rooms which provides students time and space to regulate their emotions</li> <li>• Positive Behavior Interventions and Supports - provide training on the framework of PBIS, which provides a clear definition of and structure for positive behavior and incentives meeting those expectations</li> <li>• Sandy Hook Promise Foundation (SHPF) - implement SHPF programs to increase student connectedness and safety and reduce violence and self-harm via student clubs, school-wide assemblies, and the Say Something Anonymous Reporting System smartphone app</li> <li>• Implement school-based and district CARE (Children Accessing Resources for Education) Teams to identify students needing additional support, assign interventions, and monitor student progress regularly</li> </ul>		

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Engaging with community and business partners to provide links, supports, and resources to students and families related to health care, mental health, and social services</li> <li>• Partnership with County Behavioral Health for Mental Health funding related to services on campus</li> </ul>		
<b>2.6</b>	(2.F) Parent and Community Involvement	<p>Seek parent and community involvement to connect with parents on their child's educational progress and needs, assist with decision-making, and increase access to services</p> <ul style="list-style-type: none"> <li>• Utilize communication resources and tools, such as bilingual staff, translation services, electronic communication tools, letters, etc., to ensure parents and the community are informed</li> <li>• Schedule regular parent and community meetings, such as LCAP, PAC, ELAC/DELAC, AAPAC, SSC, Foster Youth</li> <li>• Engage youth in school and district LCAP planning process</li> <li>• Implement a centralized enrollment structure to streamline enrollment for parents and guardians</li> </ul>	\$1,671,956.00	Yes
<b>2.7</b>	(2.G) Homeless and Foster Youth Supports and Resources	<p>Support homeless and foster youth and their families to access educational services</p> <ul style="list-style-type: none"> <li>• Provide school uniforms/clothing and school supplies</li> <li>• Refer students to counseling and mental health services, as needed</li> <li>• Connect students and families to community resources</li> <li>• Coordinate Family Advisory Classes and community resources for Foster parents</li> <li>• Support homeless families with resources needed to improve student attendance</li> </ul>	\$240,890.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	(2.H) English Learner Newcomer Center	<p>Continued reinforcement of student and parent support through the English Learner Newcomer Center</p> <ul style="list-style-type: none"> <li>The center will provide access to non-English speaking families to facilitate enrollment, initial assessments, and recommendation of appropriate and needed resources to access the educational system</li> <li>Staff will support families and students with after-hours questions, support, and intervention as needed to increase school engagement for students and families.</li> <li>160 iPad translation devices, which are available for check-out to support newcomers and ELD level 1 students within their classrooms</li> </ul>	\$90,850.00	No Yes
2.9	(2.I) Healing and Resiliency Centered Schools	<p>Build Healing and Resiliency Centered Schools focused on a student wellness wheel that incorporates trauma-informed and culturally relevant teaching practices in support of English Learners, Homeless and Foster Youth, Low Income, African American, and Special Education students to accelerate student mastery of priority standards.</p> <ul style="list-style-type: none"> <li>Expand standards-based learning efforts to aid in the transition to a mastery-based learning model through the use of multiple measures of standards-based assessment which honors mastery of learning over the length of time a student needs to reach mastery</li> <li>Train and provide collaboration time and support for teachers and administrators to implement the strategies and practices of a Healing and Resiliency Centered School</li> </ul>	\$0.00	No

## Goal Analysis [2022-23]

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

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

Actions have been meaningful and very effective as a result of the implementation of safety, social emotional supports, curriculum and homeless/foster youth supports.

There has been an increase in Strategic Threat Management personnel during the second semester. We increased from four officers to six officers. We are planning to sustain the six officers moving into the 2023-2024 school year. There has been an increase in surveillance cameras at various school sites and more surveillance systems will continue to be implemented. The safety equipment was purchased through grant funds. There was an additional mental health clinician at one of our high schools.

Sandy Hook Promise Say Something Anonymous Reporting System has been implemented for students in grades 7-12.

The Antioch Police Department has collaborated with AUSD to conduct safety walk-throughs at individual sites.

Over 200 radios have been ordered to replenish and replace older models.

Each school site received new emergency buckets that included essential supplies in the event of a shelter in place event.

Additional golf carts were purchased for the secondary schools allowing for increased mobility, more rapid response time, and closer supervision by site safety personnel, STM, and administration.

Regular partnership meetings and communication occurs between AUSD and Antioch Police Department commanders.

All sites participated in the Great California Shakeout, earthquake awareness drill.

Site principals regularly train and communicate with their staff regarding safety drills and procedures. The school safety plan is reviewed by a committee and adopted by the school site council annually.

The district has full-time, staffed Wellness Rooms at all school sites. Students K-8 are utilizing the Second Step Social Emotional Curriculum. The district has a Wellness, Culture, and Climate Team that coordinates social emotional supports SEL PLCs (Social-Emotional Learning Professional Learning Communities) and offers training in trauma informed restorative approaches.

All sites have access to Tier 3 Mental Health resources.

All middle schools have a full-time Community School Coordinator who supports students and their families.

All middle schools and high schools are in the process of hiring full-time Restorative Facilitators. In addition, the district has a restorative program specialist that supports training and PLCs (Professional Learning Communities) with teachers, counselors, and wellness room staff.

All staff have access to up to 5 free virtual mental health therapy sessions. All school sites have a PBIS (Positive Behavior Intervention Systems) framework as part of expectations and promoting positive behavior. Many school sites have implemented the Sandy Hook Promise school inclusion assembly "Start with Hello" and anonymous reporting app. CARE (teams are in place at all school sites which include a team of school leaders, educators, and mental health providers that collaborate around identifying supports within the sites MTSS. A strong partnership has been built with the county behavioral and mental health departments, which is facilitated by the districts mental health consultant. Additional funding and support have been secured through partnerships and grants.

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.

2.2: Vice Principals - multiple Vice Principal positions became vacant and were not able to be quickly filled. Supports were provided using administrative substitutes and existing staff util positions were filled.

2.4: School Safety - Safety equipment has been purchased with grant funding and no real differences in expenditures. Some security camera equipment had to be paired down a bit due to some actual cost projections.

2.5: Social Emotional Learning - Social emotional supports have expanded through the use of grant funds and county office support.

2.7: Homeless and Foster Youth Supports and Resources - Homeless and foster youth expenditures have been supported through county funds.

2.9: Healing and Resiliency Centered Schools - Support of this action were provided through Curriculum 1.3, Professional Development 1.4 and Social-Emotional Learning 2.5.

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

Through referrals to social-emotional programs (SEP), increased access to mental health counseling. For example, referrals were made for our families to connect with county resources. Provided community resources for shelter, food, and clothing. Provided transportation resources for homeless students not able to get to school. Provided McKinney Vento training to transportation staff and scheduled training for central enrollment staff.

Expulsion rate dropped significantly during 2022-2023. School sites are utilizing more restorative solutions and also having more community circle conferences.

Progress was made in addressing newcomer EL needs through the purchase of 160 iPad translation devices, which are available for check-out to support newcomers and ELD level 1 students within their classrooms. Progress was made in providing support for Long Term English Learners (LTELS), newcomers, and all ELD (English Language Development) learners through ancillary and intervention materials, which are available for check-out by staff to use in classrooms. Progress was made by providing Bilingual aides with intervention kits to use with their small group and individual instruction with EL (English Learner) students (levels 1-4) for reading, writing, speaking, and listening skills.

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.

2.1: African American Student Achievement Initiative - Ethnic Studies curriculum is being developed by AUSD middle and high school teachers with guidance from the UC Berkeley History/Social Studies Project.

2.4: School Safety - A greater effort is needed to hire and retain Site Safety personnel. Digital Citizenship through curriculum needs greater consistency across schools.

2.5: Social Emotional Learning - Increased fidelity to implementation of Social Emotional Learning curriculum in grades TK-8. Expansion of Mindful Life Project to two additional sites 2023-2024. Increase impact and support of district CARE Team through more closely monitoring monthly attendance and discipline data. Implementation of restorative practice coaches will be expanded to all secondary schools.

2.6: Parent and Community Involvement - Increase school and community outreach efforts through additions of Community School Coordinator, expanded home visitations, and partnering with families in meaningful ways.

**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	College & Career Readiness: Prepare our students to be college and career ready, starting in the elementary grades through high school

An explanation of why the LEA has developed this goal.

AUSD has developed this goal in response to California State Priorities 1 (Conditions of Learning), 2 (State Standards), 4 (Pupil Achievement), 5 (Pupil Engagement), 7 (Course Access), and 8 (Other Pupil Outcomes). AUSD's ultimate goal is to graduate students ready for college or a career. We strive to provide equal access and opportunities for students to access a broad course of study, and achieve high standards. We work to ensure that our students possess the essential qualities and skills that prepare them for college, career and life.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Graduation Rates (5E)	2019-2020 (CA Dashboard) All Students 81.2% English Learners 70.5% Foster Youth 53.6% Homeless 69.6% SED 78.5% Students with Disabilities 65.8% African American 73.9%	2020-21 4-year graduation cohort (Dataquest) All Students 85.6% English Learners 73.9% Foster Youth 63.6% Homeless 68.8% SED 83% Students with Disabilities 76.9% African American 80.6%	2021-2022 All Students 84.2% English Learners: 78.9% Foster Youth: 51.6% Homeless: 67.8% SED: 81.8% Students with Disabilities: 63.1% African American: 78.4%		All Students 85% English Learners 74% Foster Youth 57% Homeless 74% SED 82% Students with Disabilities 69% African American 77%
Dropout Rate (5C, 5D)	2019-2020 (CA Dashboard) High school cohort outcome (10.2 %)	2020-21 All Students 8.2%	2021-2022 All students 11%		2023 – 2024 High school cohort outcome (6.0%)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Middle school cohort outcome (0.35%)				Middle school cohort outcome (0.25%)
CTE Completion Rate (4C)	2019-2020 (CA Dashboard) Percentage of students in CTE pathways: 26.7% Percentage of CTE pathway completers: 13.7%	2020-21 (Dataquest) Percentage of students in CTE pathways: 58.6% Percentage of CTE Pathway completers: 7.8%	2021-22 (Dataquest) Percentage of students in a CTE pathway: 24.3% Percentage of CTE Pathway completers: 20.2%		Percentage of student in CTE pathways: 32% Percentage of CTE pathway completers: 19%
AP Exams Results (4G)	2020-2021 598 unique students with score results 39.7% pass rate (398/1003 exams)	Results fall 2022	2021-2022 608 unique students with score results 49% pass rate (472/740 exams)		45% pass rate
College and Career Indicator on the California Schools Dashboard (4B)	2018-2019 (CA Dashboard) All students 23.9% English Learners 5.5% Foster Youth 3.7% Homeless 17.1% SED 18.3% Students with Disabilities 3.5% African American 9.3%  Percentage of "Prepared" (23.9%)	N/A	Will not be available until the 2023-24 school year		All students 28% English Learners 10% Foster Youth 8% Homeless 21% SED 22% Students with Disabilities 7% African American 13%  Percentage of "Prepared" (27%)  Percentage of "Approaching Prepared" (23%)



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Percentage of "Approaching Prepared (19.0%)				
Number of Students Earning the Seal of Biliteracy (8)	2020-2021 (Dataquest) * 86 Seals of Biliteracy were awarded to graduating high school students (12th Grade)  * number adjusted based on Dataquest  2018-2019 - 58 2019-2020 - 62	Results fall 2022	2022 95 Seals of Biliteracy were awarded to graduating high school students (12th grade)		Increase the amount of recipients by 10% each year
A-G Completion Rates (4B)	2018 - 2019 5 year Cohort ( * 26.2%) **2019-20 5 year Cohort ( 25.4%)  * adjusted total based on Dataquest **added for reference data point	2020-21 (Dataquest) 5 year Cohort Rate 23%	2020-2021 22.4% 2021-2022 24.8%		2023 - 2024 Cohort Rate (25%)
A-G and CTE Completion Rates (4D)	2020-2021 Percentage of student completing A-G and CTE courses: 4.9%	Results fall 2022	2021-2022 Percentage of students completing A-G and CTE courses: 4.6%		Percentage of student completing A-G and CTE courses: 8%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Preparedness (4H)	In ELA, 16% were deemed "ready" and 25% were "conditionally ready." In math 5% were "ready" and 11% were "conditionally ready" (2018-2019)	In ELA, 20.24% were deemed "ready" and 30.97% were deemed "conditionally ready." In math, 9.33% were "ready" and 19.52% were "conditionally ready" (2020-2021)	In the spring of 2022, 14.92% were deemed "ready" and 27.47% were "conditionally ready" in ELA. In math, 3.27% were "ready" and 8.73% were conditionally ready"		In ELA, 19% will be deemed "ready" and 28% will be "conditionally ready." In math 7% will be "ready" and 14% will be "conditionally ready"

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	(3.A) Advanced Placement Courses	<ul style="list-style-type: none"> <li>• Provide equitable access to rigorous courses of study that prepare and promote students to be college-ready</li> <li>• Assign well-trained, certified Advanced Placement teachers to the various AP classes</li> <li>• Provide professional development opportunities for interested staff to attend AP conferences and workshops</li> <li>• Offer Advanced Placement courses using an online platform to provide students with AP choices not offered during the school year</li> <li>• Create AP preparation student study sessions or workshops to prepare students to earn a score of "Three of Higher" on the Advanced Placement test</li> <li>• Contribute to exam costs for students who qualify for Free and Reduced Lunch</li> </ul>	\$700,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.2	(3.B) Linked Learning Academies and CTE Pathways	<p>Linked Learning Academies</p> <ul style="list-style-type: none"> <li>• Develop and implement the key elements of Linked Learning in each academy and pathway focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>• Offer a rigorous academic course of study aligned with A-G requirements</li> <li>• Provide Career Technical Education pathway sequence of courses</li> <li>• Implement a Work-Based Learning program</li> <li>• Provide college and career counseling, tutoring, after-school clubs, and enrichment activities</li> <li>• Develop transitional programming at the middle school in preparation for the transition to high school academies</li> <li>• Support students with learning disabilities to fully participate and complete pathway requirements</li> </ul> <p>Career Technical Education Pathways at the Comprehensive and Alternative High Schools</p> <ul style="list-style-type: none"> <li>• Comprehensive high schools will offer multiple CTE courses and course sequences taught by qualified teachers to build and expand college and career awareness, exploration, and preparation programs</li> <li>• Purchase tools and materials needed to provide a modern career education program</li> <li>• Incorporate guest speakers, field trips, industry tours, job shadows, internships, work experience education, and other unique career training opportunities to prepare students for success after high school</li> <li>• Provide opportunities for participation in apprenticeships and receive work-related certifications</li> <li>• Maintain current and create new articulation agreements with community colleges to offer dual enrollment courses and create a pipeline for students to continue their education</li> <li>• Engage community partners, students, and school and district staff during regular meetings and events</li> </ul>	\$1,447,246.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>Ensure all students are able to access career technical educational programming</li> </ul>		
<b>3.3</b>	(3.C) Project-Based Learning	<ul style="list-style-type: none"> <li>Develop and implement a system of professional development training and workshops to build teacher, administrator, and support staff (i.e. Work-Based Learning Coordinators) capacity, knowledge, and skills in Project-Based Learning.</li> <li>Create a continuum of curriculum integration and project opportunities within the grade level bands of primary (TK-3), intermediate (4-5/6), middle school (5/6-8), and high school (9-12) to authentically engage English learners, foster, homeless, special education, and African American students</li> <li>Consult with specialists in project-based learning to be guest presenters and trainers</li> <li>Purchase equipment, materials, resources, supplies, and memberships needed for Project-Based Learning and specific projects</li> <li>Support Project-Based Learning "launch" and "exhibition" activities and related costs</li> </ul>	\$68,000.00	No
<b>3.4</b>	(3.D) Seal of Biliteracy	<ul style="list-style-type: none"> <li>Promote the Seal of Biliteracy among high school seniors by working with Academic School Counselors and World Language teachers in an effort to increase the number of students receiving the Seal each year</li> <li>Support students attain the academic requirements by completing all English-language arts (ELA) requirements for graduation with an overall grade point average (GPA) of 2.0 or above in those classes, passing the (CAASPP) in ELA</li> </ul>	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>administered in grade eleven, and demonstrating proficiency in one or more languages other than English</p> <ul style="list-style-type: none"> <li>• Provide district-sponsored and approved assessments for students to demonstrate language proficiency in languages that cannot be assessed via AP exams or SAT II exams</li> </ul>		
3.5	(3.E) Advancement Via Individual Determination (AVID)	<p>Staffing: Provide highly qualified credentialed staffing to support AVID students for post-secondary success (college and career readiness) by closing the achievement gap in education. Provide coaching and support that promotes data collection (Coaching and Certification Instrument), implementation of AVID strategies through four domains (systems, culture, instruction, and leadership), and site-based professional development on AVID Strategies.</p> <p>Supplemental materials: Provide access to AVID Online (myAVID.org) for use of resources, such as lesson plans in multiple disciplinary areas, engagement strategies, professional development materials, community building, and direct support through AVID Center that is aligned to 21st Century Teaching and Learning.</p> <p>Professional development: Provide professional development for teachers, administrators, and other staff to improve student achievement, student engagement, and post-secondary success through college and career pathways. Provide 2-3 days of intensive training through AVID Summer Institute to build the capacity of AVID teachers, facilitators, and instructional leaders. Ensure K-12 teachers and administrators have ongoing professional development and collaboration time to expand AVID school-wide. Train students in Middle Schools and High Schools to become AVID Tutors and help facilitate any subject in AVID Elective Classes.</p> <p>Field Trips: Provide opportunities for K-12 Students to have college and career days by visiting Colleges, Universities, Technical/Vocational Schools, and/or seeking other careers.</p>	\$246,985.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.6	(3.F) Puente	<ul style="list-style-type: none"> <li>• Provide a Multi-Cultural English Class that welcomes a diverse group of underrepresented students to increase the number of educationally disadvantaged students who enroll in colleges and universities</li> <li>• Included in the program design are writing, counseling, and mentoring components by highly qualified credentialed teachers and counselors</li> <li>• Engage students through cultural celebrations, rigorous lessons, college field trips, and career research</li> </ul>	\$25,000.00	Yes
3.7	(3.G) Blended Learning	<p>Offer blended learning opportunities for English learners, foster, homeless, special education, and African American high school students to equitably access online courses to meet A-G graduation requirements, earn credit recovery, and earn college credits</p> <p>Credit Recovery:</p> <ul style="list-style-type: none"> <li>• Maintain the credit recovery program to assist students in completing coursework necessary to meet all AUSD graduation requirements</li> <li>• Summer Credit Recovery programming will be offered for students</li> <li>• Students will have access to online programming during the regular school year facilitated by high school staff to retake courses required for graduation that in which students were previously unsuccessful</li> <li>• Train staff on best practices in academic and social-emotional support for students who are deficient in credits</li> </ul> <p>College Preparatory and Enrichment:</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Plan and implement a program of study that allows students to take additional coursework via online learning systems to prepare them for the rigors of college</li> <li>• Offer additional A-G courses for students to meet college requirements</li> <li>• Plan and implement online learning for math intervention and acceleration at the middle schools</li> </ul>		
3.8	(3.H) College and Career Support	<p>Provide college and career planning services for secondary students and their families with a focus on assisting English learners, foster, homeless, special education, and African American students</p> <ul style="list-style-type: none"> <li>• Operate college/career centers at Antioch High School and Deer Valley High School</li> <li>• Sponsor parent workshops and institutes that provide information about district-wide academic programs and the college application process (i.e. FAFSA financial aid, college admission, etc.)</li> <li>• Create equitable access for students to participate in college preparatory assessments such as PSAT, and AP exams</li> <li>• Facilitate college and career fairs for students and families</li> <li>• Establish partnerships with higher education partners to bring college awareness and preparedness activities to the alternative and comprehensive high schools</li> <li>• Host College and Career Awareness Month at the elementary and middle schools to enable students to begin thinking about college during their early years</li> </ul>	\$320,000.00	Yes

## Goal Analysis [2022-23]

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

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

There were eight goals around college and career readiness, which included a focus on AP courses, linked learning/CTE pathways, project-based learning, the seal of biliteracy, AVID, Puente, Blended Learning, and college/career support. All goals were implemented in the 2022-23 school year, and there were marked improvements across the board.

A robust list of AP courses was offered across the high schools, which included professional development for teachers and AP exam cost support for students. The AP pass rate saw a 9.3 increase in 2022. Creating equitable opportunities to recruit and retain students in Advanced Placement courses continues to be a focus for site administrators and lead teachers. Increasing the number of students participating in the exam was a real success in 2022.

Linked learning/CTE goals focused on building more equity for students in alternative education sites and were able to launch a consumer pathways program at Live Oak and Bidwell High School. Other CTE programs were enhanced with additional teacher training/collaboration, materials/supplies, and work-based learning (WBL) opportunities. The 2022-2023 school year had substantial WBL opportunities for students, including guest speakers, field trips, and internships. Partnership with industry advisors helped CTE instructors build real-world and relevant curricula to enhance student learning. The number of CTE completers jumped from 7.8% to 20.2%. Overall, the district expanded pathways and course opportunities for all students, including those in alternative education.

Project Based Learning goals were strongly implemented with a summer institute offered to teachers in the summer of 2022. The development of an AUSD teacher training curriculum proved to be beneficial as over 20 teachers participated in the institute in the summer and also participated in follow-up training in November. A PBL showcase still needs to be implemented and is in the process of being planned by the district CTE (Career technical Education) team. Black Diamond Middle School continues to use the Platform ECHO to house their school-wide project-based learning model. Attendance and engagement continue to show improvement at BDMS, demonstrating their success with implementation.

Seal of Biliteracy was implemented with an increase in awarded seals from 86 to 95. Encouraging and celebrating students to complete the seal has helped students to see demonstrate proficiency in two or more languages by graduation.

AVID continues to grow and expand in AUSD through teacher professional development, expanded course offerings, rigorous student engagement activities, and college and career awareness through field trips and classroom activities. The summer of 2022 saw more teachers and administrators trained at the AVID Institute. Additional support is being provided by a newly certified district director of AVID. School sites are completing their CCI assessment tool and are seeing marked improvement in AVID implementation.

Puente was implemented at Antioch High School only. AHS offered one course this past year as they attempted to revive the program since the school closure. Only 21 students participated. The site plans to examine if they will continue with the program or will expand AVID offerings instead.



Blended learning has continued in the last few years with strong implementation. Teachers are using Edgenuity online credit recovery software to help students complete core A-G courses. Over 822 courses were completed in the 2022-2023 school year.

College and Career Support has been implemented district-wide with career centers at AHS and DVHS, parent informational sessions, and college fairs. AUSD hosted an HBCU fair in the fall and an additional college fair in the winter. We did not host a college and career awareness month this school year. Still, we did have college and career days and other events like the empowerment conference, kings conference, all of which focused on college and career awareness. The work-based learning coordinators also expanded services to elementary, middle, and alternative high schools in the district. In addition, all secondary students have access to Schoolinks a college and career planning application.

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.

Budgeted expenditures and estimated actuals were closely aligned.

3.7 Blended Learning: Actions within 3.7 Blended Learning are not deemed contributing; however, actions are parallel and supported by Actions 3.2 Linking Learning Academies and Pathways, 3.3 Project Based Learning, 3.5 Advancement Via Individual Determination, and 3.8 College and Career Support. Strategies and services to students needed to provide Blended Learning are present within these other actions.

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

The 2022-2023 school year saw marked improvement in college and career readiness with improved graduation rates for EL learners and students from low socioeconomic backgrounds. A two-year analysis of the dropout rate saw a 2% decline, Career Technical Education completers jumped from 7.8% to 20.2%, the AP pass rate saw gains from 39.7% to 49%, A-G completion improved from 22.4% to 24.8%, and the number of awards for the seal of biliteracy went from 86 to 95.

The overall graduation rate did decline from 20/21 to 21/22 from 85.6% to 84.2%. In addition, African American students, foster, homeless, and students with disabilities measure as low to very low on the California Dashboard. Moreover, a one-year analysis of the dropout rate saw an increase from 5.4% to 8.2%. It is important to note that the 20-21 school year allowed for a 130-credit option for graduation due to the COVID-19 pandemic, which could be one explanation for the differences.

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.

3.1 AP Courses - Student and staff knowledge of the AP exam cost support program offered by the district will be increased through early advertising and counseling/teacher support. The addition and implementation of Cardonex master schedule tool to assist administrators with avoiding conflicts in the master schedule with AP in order to increase the number of students who can access course offerings, especially when we offer a single course.

3.2 Linked Learning/CTE - Expansion and increase in service of the consumer services pathway at the continuation high schools. Newly adopted supplemental curriculum will provide students in the consumer services pathway improved access to certifications in the retail industry. In addition, there will be a need to expand opportunities for students to participate in the trades. A new partnership with the laborer's union will enhance access and participation in the construction pathway at AHS. Lastly, the SWP (Strong Workforce Program), Perkins, Career Technical Education Incentive Grant (CTEIG), and California Partnership Academies (CPA) grants will contribute to additional materials/supplies, field trips, and expanded programming.

3.3 Project-Based Learning - Expand teacher training to include implementation into the earlier grades.

3.8 College and Career Support - Expand the use of the Schoolinks application 6-12th grade. Increase teacher training, parent information, and student access.

**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	21st Century Learning Environments: Ensure students and staff have increased access to 21st century learning environments

An explanation of why the LEA has developed this goal.

AUSD developed this goal in response to California State Priorities 1 (Conditions of Learning), and 5 (Pupil Engagement). To meet the ever increasing demands of higher education and the workforce, training and access to technology is paramount to a 21st century education. This goal will provide for modernized facilities and create versatile learning spaces that employ multiple tools allowing students to collaborate, present, and conduct research.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
FIT Reports (1C)	2020-2021 Most sites were rated "Good" and one site was rated "Exemplary"	2021-22 FIT Reports 24 Schools - 12 "Good", 12 "Exemplary"	2022-2023 FIT Reports 24 schools-15 "Good", 9 Exemplary		"Good" or "Better"
Student Computer Ratio	2020-2021 1 student per 1 computer	1.2: 1 ratio (2021-22).	1 student per 1.2 computer (2022-23)		Maintain 1 student per 1 computer
Learning Commons Metric	2020-2021 4 school learning commons	The pandemic has delayed this initiative.	1 school learning common		4 school learning commons
21st Century Classrooms	2020-2021	The pandemic has delayed our start with this initiative.	2022-2023		35% of our classrooms have 21st century equipment

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	10% of our classrooms have 21st century equipment		25.4% of our classrooms have 21st century equipment.		

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	(4.A) Facilities	<p>Improve student learning environments focusing on safe and collaborative spaces</p> <ul style="list-style-type: none"> <li>• Collaborative workspaces</li> <li>• Flexible seating</li> <li>• Deferred Maintenance projects</li> </ul>	\$2,750,000.00	No
4.2	(4.B) Instructional Technology	<p>Purchase and maintain equipment for staff and student use that includes projection devices, laptops, software, and other digital tools to prepare students to meet the rigors of state standards and be prepared for 21st-century careers</p> <ul style="list-style-type: none"> <li>• Upgrade technology equipment and services to support a 21st Century Learning environment</li> <li>• Provide student devices and maintain one to one computer student ratios at all schools</li> <li>• Provide interactive screens that engage students and provide next-generation learning opportunities in the classroom</li> <li>• Provide software licensing and digital subscriptions that support a 21st-Century learning environment</li> <li>• Digital learning management systems</li> <li>• Replacement of Tech device based on damage and loss</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	(4.C) School Learning Commons	<ul style="list-style-type: none"> <li>• Develop school learning commons creating spaces for students to develop literacy and research skills and can support small group and large group learning experiences supporting 21st Century learning initiatives</li> <li>• Provide student devices/materials for students to use outside of the classroom for learning</li> <li>• Incorporate interactive screens to promote group-based learning and collaboration</li> </ul>	\$400,000.00	Yes
4.4	(4.D) Technology Support	<p>Additional Technology staffing to support students and staff as they implement a 21st-century learning program</p> <ul style="list-style-type: none"> <li>• Repair and restore computers</li> <li>• Assists patrons in software applications installation and troubleshooting</li> <li>• Maintain network connectivity at school sites</li> <li>• Provide training and support for Office 365 and other software programs</li> <li>• Manage asset and technology inventory</li> </ul>	\$1,700,000.00	Yes

## Goal Analysis [2022-23]

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

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

AUSD was able to procure large touch screen displays (Teams Boards) and has begun deploying to classrooms and common learning spaces for instruction and professional development. The displays are designed to allow teachers many options in projecting their materials and curriculum while supporting common web conferencing solutions so classrooms can be digitally extended beyond the traditional classroom setting. A 1:1 student to device ratio has nearly been met allowing a shift from large orders to maintenance and replacement.

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.

4.1,4.3, and 4.4 required additional spending to provide school sites support in converting traditional common spaces into models of learning commons aligned with a 21st century learning environment as well as hardware, software, and network support in order to increase access for low-income students and families throughout the district.

Actions within 4.2 Instructional Technology are not deemed contributing; however, actions are parallel and supported by Actions 1.3 Curriculum, 3.2 Linked Learning Academies and Pathways, and 3.3 Project Based Learning. These actions rely on instructional technology as integral to 21st Century Learning Environment success.

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

Essential facility maintenance and repaired took place utilizing LCAP and one-time funding resources. 4 schools received extensive interior and exterior painting. 5 facilities received upgrades or replacement to security cameras and exterior safety lighting. 4 sites received maintenance and repair to the HVAC systems. The athletic field and pool equipment at DVHS are currently being replaced. A student restroom at Kimball required updating to align with ADA requirements.

6 school sites received slurry coats and repairs to their school parking lots. Upgrades were made to the DVHS campus and included HVAC repairs, lighting and sign repair, cabling for fiber optic repairs, and track surface repairs. Security camera upgrades were provided to Dozier-Libbey Medical High School, Marsh Elementary, Live Oak High School, Prospects High, and Antioch Middle School. The repairs and upgrades extend the lifespan of the school facility and enhance the learning experience and safety of students, parents, and staff.

The pandemic and need to provide distance learning during the 2020-2021 school year accelerated the need for student and staff laptops. The district's inventory of devices rapidly increased from approximately 5000 laptops to over 13,000 devices, with continued need for replacement due to loss and damage taking place. Both LCAP and one-time funding sources, AUSD has been able to reach a student-to-technology device ratio of 1.2: 1. Every school has the capacity to provide 80% of its enrolled student population with a device to use. Students and staff are able to engage in a 21st-century learning environment where teaching and learning digital skills takes place ensuring students are best prepared for college and careers. More than 100 large touchscreen interactive boards have been purchased and installed at 9 schools in the district.

The additional 4 classified staff added to the technology team have been essential in providing effective and coordinated deployment of technology including laptops, servers, software, and the management of information technology infrastructure.

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 will be made to goal 4 metrics, outcomes, 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
5	Support for Students with Highest Needs: Increase student achievement, and student engagement for African American, American Indian, English Learner, Foster, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups and improve School Climate for African American, Foster, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups by providing targeted supports.

An explanation of why the LEA has developed this goal.

As required by the CA State Board of Education, we have compiled actions under this goal to specifically address the need for improvement for these student groups. African American, American Indian, English Learner, Foster, Homeless, Pacific Islander, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups in our LEA were noted as low performing in student achievement and student engagement and African American, Foster, Homeless, Socioeconomically Disadvantaged, Students with Disabilities, and Two or More Races student groups were high in suspension rates which signals a need to improve School Climate. American Indian, Pacific Islander, and Two or More Races student groups are newly included for 2023-2024. Our student groups regressed during school closures and during the two year return to in person learning. AUSD will resume a focus on rigor and monitor student progress with formative assessments. Students not demonstrating progress will engage in a system of support specifically designed with the resources available at the school.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELA on CAASPP (4A)	Based on Distance from Standard (2019): Foster Youth 88.5; Homeless 87.8	Spring 2022 results to be reported in Fall 2022	Based on Distance from Standard (2022): African American: 99.2 American Indian: 84.9 English Learners: 81.9 Foster Youth: 122.9 Homeless: 111.3 Pacific Islander: 79.5		Based on Distance from Standard: African American 71 American Indian: 81 English Learners 60 Foster Youth 78 Homeless 77 Pacific Islander: 76 SED 57



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			SED: 76.9 Students with Disabilities: 144.3		Students with Disabilities 115
Mathematics on CAASPP (4A)	Based on Distance from Standard (2019): Foster Youth 133.1 Homeless 131.7	Spring 2022 results to be reported in Fall 2022	Based on Distance from Standard (2022): African American: 143.9 American Indian 127.5 English Learners: 120.7 Foster Youth: 148.7 Homeless: 142.9 Pacific Islander: 116.3 SED: 121.9 Students with Disabilities: 176.4		Based on Distance from Standard: African American 114 American Indian 124 English Learners 95 Foster Youth 123 Homeless 121 Pacific Islander: 113 SED 94 Students with Disabilities 159
Broad Course of Study (7A, 7B, 7C)	In 2020-21, 100% of Foster Youth and Homeless students had access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education.	All Foster Youth and Homeless students had access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education. (CA Dashboard local indicator reporting)	Will not be available until the 2023-24 school year		100% of Foster Youth and Homeless students will continue to have access to a broad course of study in all subject areas, including college preparatory, Advanced Placement and Career Technical Education.
Chronic Absenteeism (5B)	2018-19 Foster Youth 19.9%	2020-2021 Dataquest Foster Youth 26.8%	2021-2022 (CA Dashboard)		African American 24%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Homeless 40.1%	Homeless 29.1%	African American 48.8% American Indian 52.5% English Learners 33.8% Foster Youth 37.1% Homeless Youth 50.9% Pacific Islander 56.3% SED 44.6% Students with Disabilities 50.3% Two or More Races 44%		American Indian 51% English Learners 11% Foster Youth 17% Homeless 37% Pacific Islander 54% SED 19% Students with Disabilities 22% Two or More Races 42%
Suspension Rate (6A)	2018-19 Foster Youth 16.7% Homeless 11.9%	2020-21 4 year cohort (Dataquest) Foster Youth 4.3% Homeless 2.8%	2021-2022 (CA Dashboard) African American 14.7% Foster Youth 18.3% Homeless Youth 10.5% SED 8.7% Students with Disabilities 11.1% Two or More Races 8.8%		African American 12% Foster Youth 14% Homeless 10% SED 6% Students with Disabilities 11% Two or More Races 7%
Graduation Rate (5E)	2019-20 Foster Youth 53.6% Homeless 69.6%	2020-21 4 year cohort (Dataquest) Foster Youth 63.6% Homeless 68.8%	2021-2022 (CA Dashboard) Foster Youth: 51.6% Homeless: 67.8%		Foster Youth 57% Homeless 74% Students with Disabilities 69%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			Students with Disabilities 63.1%		
College and Career Indicator on CA Dashboard (4B)	2018-19 Foster Youth 3.7% Homeless 17.1%	N/A	Will not be available until the 2023-24 school year		Foster Youth 8% Homeless 21%
English Learner Progress Towards English Language Proficiency (4E)	Based on California School Dashboard (2019): 49.1% of ELs made progress towards English Language Proficiency; 2,115 ELs assessed; performance Level was Low	In 2020-21, 15.14% of our cur EL's proficient on summative ELPAC.  Dashboard data unavailable. LEA used ELPAC data.	Based on California School Dashboard 2021-22, 14.08% of our EL students scored Level 4 (proficient) on the ELPAC. 48.7% are making progress toward English language proficiency, compared to 50.3% at the state level.		54% of ELs make progress towards English Language Proficiency
English Learner (EL) Reclassification Rate (4F)	Based on Dataquest Data from 2018-2019 school year, AUSD Reclassified 399 students or 11.6% of EL's Compared to the County at 13.9% and the State at 13.8%.	Based on Dataquest Data from 2019-2020 school year, AUSD Reclassified 469 students or 13.7% of EL's Compared to the County at 12.3% and the State at 13.8%.	Based on Dataquest Data from 2020-2021 school year, AUSD Reclassified 239 students or 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.		Reclassify 14% of ELs
Common Assessments (2A)	75% of K-8 students completed the benchmark assessments in 2020-2021	70% of all students K-8 completed D1 in the fall of 2021 and 83% of all students completed D2 in the winter of 2022.	88% of all students K-8 completed D1 in the fall of 2022 and 90% of all students completed D2 in the winter of 2023.		85% of K-8 students complete the benchmark assessments with 28% of students on grade level in reading

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		26% of students were on grade level in reading and 14% were on grade level in math.	27% of students were on grade level in reading and 14% were on grade level in math.		and 16% on grade level in math.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Summer Education Programs	<p>Provide students with academic support and enrichment opportunities during the summer break focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American Students). Provide staffing for the summer school program.</p> <p>Offer supplemental materials for summer school bridge and support programs. Explore the possibility of developing summer programs, such as a STEM-based summer camp.</p> <p>This Action was originally in Goal 1.</p>	\$0.00	No
5.2	MTSS for Academic Instruction	<p>Develop an MTSS to provide individualized and equitable access for English Learners, Homeless and Foster Youth, Low Income, African American, and Special Education students to instructional services that will increase student achievement. Support sites with Tier 1 academic supports that include standards-based learning, instructional strategies, and student achievement monitoring; Tier 2 supports focused on small group interventions and classes, site-based supports, and school CARE teams; and Tier 3 supports that provide more intensive support via Special Education services, modified program or curriculum, and the District CARE team. Utilize a comprehensive assessment system to identify students in need of</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>support and services and monitor student progress to make necessary adjustments. Provide any professional development necessary to implement an MTSS. Training for school staff on strategies to engage students and families in addressing students' social-emotional health and academic needs.</p> <p>This Action was originally in Goal 1.</p>		
5.3	Social Emotional Learning Initiatives	<p>Ensure all students and staff have access to social and emotional instruction and support needed for optimum mental health and wellness. Hire and retain staffing to provide counseling and mental health services for high-needs student groups. Provide professional development to strengthen the social and emotional learning of "students, staff, and the community by developing a range of skills needed for school and life. Implement SEL programs that promote student academic achievement, social and emotional learning, physical well-being, and college, career, and civic life readiness.</p> <p>Trauma-informed practices - provide three levels of trauma-informed training for site staff, classified staff, and site and district administrators, which includes an introduction to trauma-informed principles, teacher and staff resiliency, and trauma applied strategies.</p> <p>Restorative practices - provide restorative practices training for site staff, classified staff, and site and district administrators, which includes community circles and restorative conferences. Self-regulation and care techniques - provide training in the social-emotional curriculum that assists students in regulating behavior, mindfulness through conscious breathing, and wellness rooms that provide students time and space to regulate their emotions.</p> <p>Positive Behavior Interventions and Supports - provide training on the framework of PBIS, which provides a clear definition of and structure for positive behavior and incentives meeting those expectations.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Sandy Hook Promise Foundation (SHPF) - implement SHPF programs to increase student connectedness and safety and reduce violence and self-harm via student clubs, school-wide assemblies, and the Say Something Anonymous Reporting System smartphone app.</p> <p>Implement school-based and district CARE (Children Accessing Resources for Education) Teams to identify students needing additional support, assign interventions, and monitor student progress regularly. Engaging with community and business partners to provide links, support, and resources to students and families related to health care, mental health, and social services. Partnership with County Behavioral Health for Mental Health funding related to services on campus.</p> <p>This Action was originally in Goal 2.</p>		
<b>5.4</b>	Homeless and Foster Youth Supports and Resources	<p>Support homeless and foster youth and their families to access educational services. Provide school uniforms/clothing and school supplies. Refer students to counseling and mental health services, as needed. Connect students and families to community resources.</p> <p>Coordinate Family Advisory Classes and community resources for Foster parents. Support homeless families with resources needed to improve student attendance.</p> <p>This Action was originally in Goal 2.</p>	\$0.00	No
<b>5.5</b>	Healing and Resiliency Centered Schools	<p>Build Healing and Resiliency Centered Schools focused on a student wellness wheel that incorporates trauma-informed and culturally relevant teaching practices in support of English Learners, Homeless and Foster Youth, Low Income, African American, and Special Education students to accelerate student mastery of priority standards.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Expand standards-based learning efforts to aid in the transition to a mastery-based learning model through the use of multiple measures of standards-based assessment which honors mastery of learning over the length of time a student needs to reach mastery. Train and provide collaboration time and support for teachers and administrators to implement the strategies and practices of a Healing and Resiliency Centered School. This</p> <p>This Action was originally in Goal 2.</p>		
5.6	Linked Learning Academies and CTE Pathways	<p>Linked Learning Academies: Develop and implement the key elements of Linked Learning in each academy and pathway focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students). Offer a rigorous academic course of study aligned with A-G requirements. Provide Career Technical Education pathway sequence of courses. Implement a Work-Based Learning program. Provide college and career counseling, tutoring, after-school clubs, and enrichment activities. Develop transitional programming at the middle school in preparation for the transition to high school academies.</p> <p>Support students with learning disabilities to fully participate and complete pathway requirements.</p> <p>Career Technical Education Pathways at the Comprehensive and Alternative High Schools: Comprehensive high schools will offer multiple CTE courses and course sequences taught by qualified teachers to build and expand college and career awareness, exploration, and preparation programs. Purchase tools and materials needed to provide a modern career education program. Incorporate guest speakers, field trips, industry tours, job shadows, internships, work experience education, and other unique career training opportunities to prepare students for success</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>after high school. Provide opportunities for participation in apprenticeships and receive work-related certifications.</p> <p>Maintain current and create new articulation agreements with community colleges to offer dual enrollment courses and create a pipeline for students to continue their education. Engage community partners, students, and school and district staff during regular meetings and events. Ensure all students are able to access career technical educational programming.</p> <p>This Action was originally in Goal 3.</p>		
5.7	Blended Learning	<p>Offer blended learning opportunities for English learners, foster, homeless, special education, and African American high school students to equitably access online courses to meet A-G graduation requirements, earn credit recovery, and earn college credits Credit Recovery:</p> <p>Maintain the credit recovery program to assist students in completing coursework necessary to meet all AUSD graduation requirements.</p> <p>Summer Credit Recovery programming will be offered for students. Students will have access to online programming during the regular school year facilitated by high school staff to retake courses required for graduation that in which students were previously unsuccessful. Train staff on best practices in academic and social-emotional support for students who are deficient in credits.</p> <p>College Preparatory and Enrichment: Plan and implement a program of study that allows students to take additional coursework via online learning systems to prepare them for the rigors of college. Offer additional A-G courses for students to meet college requirements. Plan and implement online learning for math intervention and acceleration at the middle schools.</p>	\$500,000.00	Yes



Action #	Title	Description	Total Funds	Contributing
		<p>Increase student access to technology.</p> <p>This Action was originally in Goal 3.</p>		
<b>5.8</b>	College and Career Support	<p>Provide college and career planning services for secondary students and their families with a focus on assisting English learners, foster, homeless, special education, and African American students: Operate college/career centers at Antioch High School and Deer Valley High School. Sponsor parent workshops and institutes that provide information about district-wide academic programs and the college application process (i.e. FAFSA financial aid, college admission, etc.). Create equitable access for students to participate in college preparatory assessments such as PSAT, and AP exams. Facilitate college and career fairs for students and families. Establish partnerships with higher education partners to bring college awareness and preparedness activities to the alternative and comprehensive high schools. Host College and Career Awareness Month at the elementary and middle schools to enable students to begin thinking about college during their early years.</p> <p>This Action was originally in Goal 3.</p>	\$0.00	No
<b>5.9</b>	English Learner Newcomer Center	<p>Continued reinforcement of student and parent support through the English Learner Newcomer Center</p> <ul style="list-style-type: none"> <li>The center will provide access to non-English speaking families to facilitate enrollment, initial assessments, and recommendation of appropriate and needed resources to access the educational system</li> <li>Staff will support families and students with after-hours questions, support, and intervention as needed to increase school engagement for students and families.</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>160 iPad translation devices, which are available for check-out to support newcomers and ELD level 1 students within their classrooms</li> </ul> <p>This Action was originally in Goal 1.</p>		
5.10	English Learner Program	<p>Provide programming that ensures EL students will acquire English language proficiency and will have access to the core curriculum to meet grade level standards as quickly as possible</p> <ul style="list-style-type: none"> <li>Provide highly qualified credentialed and classified staffing to support EL progress.</li> <li>Provide stipends for Lead EL teachers to support progress monitoring, program implementation, and site-based staff development on the ELD standards</li> <li>Provide differentiated supports to ensure high-quality instruction for diverse ELs (LTELs, RFEPs, ELs in Special Education, and Newcomer ELs) that builds on their assets and addresses their specific needs</li> <li>Design and implement a substantial and sustained ongoing professional learning plan to ensure all educators and administrators understand best practices for ELs</li> <li>Provide collaboration and professional development for special education to support ELs with disabilities</li> <li>Ensure the ELD program will be developed and fully implemented as described in the Master Plan for English Learner Success</li> </ul> <p>This Action was originally in Goal 1.</p>	\$150,000.00	Yes
5.11	Special Education Services	<ul style="list-style-type: none"> <li>Maintain class sizes to support students' individual learning needs.</li> </ul>	\$3,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Provide inclusive learning environments for students with disabilities to best support social, emotional, and academic development.</li> <li>• Hire and retain Special Education support staff to provide specialized instructional support, ensure safety and support for students and district employees, and ensure students are learning in a safe and supportive learning environment</li> <li>• Provide evidence-based instructional materials and strategies, appropriate to support each Special Education service, on an ongoing basis, driven by students' IEPs/individual transition plans (post-secondary education, employment, and independent living skills)</li> <li>• Implement programs and initiatives focused on accelerating student learning outcomes for students performing below grade level and improving the opportunities for students with disabilities to graduate college or career ready</li> <li>• Offer professional development utilizing evidence-based practices to prepare and support all staff, so they are able to carryout IEPs and services to meet students' individual needs</li> <li>• Partner with individual sites on the MTSS framework in support of the whole child and intervene early to improve student outcomes</li> <li>• Reduce class sizes to provide better student access to individualized supports.</li> </ul> <p>This Action was originally in Goal 1.</p>		
5.12	Mathematics	<ul style="list-style-type: none"> <li>• Provide a variety of resources, materials, and training to improve students' procedural skills and conceptual understanding of grade level standards.</li> <li>• Develop and standardize multi-tiered systems of support in mathematics that utilize research-based best practices and programming for K-12.</li> </ul>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> <li>• Support teacher leaders and site administration in data analysis processes and prioritization of needs with a specific and intentional focus on African American, socioeconomically disadvantaged, English Learners, Foster Youth, and Homeless students</li> <li>• Utilize the instructional coaching model to provide direct and ongoing support for the implementation of differentiation within classrooms, grade levels, and school sites that are based on individualized student data points.</li> <li>• Support teachers in the development of lessons and learning goals that are aligned with the priority standards, with a balanced set of success criteria for all students through lesson studies and universal design learning principles.</li> <li>• Offer a Bridge Program during the summer session that enables 8th graders to adequately prepare for Algebra courses at the high schools.</li> <li>• Support sites in the development of site-based math common assessments that are aligned with the priority standards and proficiency scales.</li> <li>• Support teachers in the implementation of the standards-based learning in the classroom.</li> </ul> <p>This Action was originally in Goal 1.</p>		
<b>5.13</b>	Literacy	<p>Provide staffing, resources, materials, and training to improve students' literacy across all content areas</p> <ul style="list-style-type: none"> <li>• Elementary staff will provide reading intervention services for students who are reading below grade level.</li> <li>• Develop and standardize multi-tiered systems of support in reading and writing that utilize research-based best practices and programming for K-12</li> <li>• Support teacher leaders and site administration in data analysis processes and prioritization of needs to ensure appropriate and responsive actions for African American,</li> </ul>	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>socioeconomically disadvantaged, English Learners, Foster Youth, and Homeless students</p> <ul style="list-style-type: none"> <li>• Utilize the instructional coaching model to provide direct and ongoing support for the implementation of differentiation within classrooms, grade levels, and school sites that are based on individualized student data points.</li> <li>• Build students' volume of and stamina for reading and writing aligned with grade level priority standards through student goal setting, providing supplemental resources and supports, and proven instructional strategies.</li> </ul> <p>This Action was originally in Goal 1.</p>		
<b>5.14</b>	Assessments	<ul style="list-style-type: none"> <li>• Provide an assessment system and support a cycle of inquiry to monitor student progress and identify needed changes to instruction focused on addressing student groups that are in the red or orange on the California Dashboard (English learners, foster, homeless, special education, and African American students)</li> <li>• Provide students in K-8 access to an online adaptive system that aligns with CCSS and the CAASPP system</li> <li>• Administer students in grades 9-12 site standards-based common assessments in English and math quarterly</li> <li>• Provide resources and training to support staff in engaging in student progress monitoring and goal setting</li> <li>• Provide staff training on developing quality assessments and effective feedback that are aligned with the priority standards</li> <li>• Support grade-level teams in calibrating the grading of common assessments</li> </ul> <p>This Action was originally in Goal 1.</p>	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
5.15	Opportunity Alternative Program	Provide a temporary, alternative placement for at risk students needing specialized academic and behavioral supports.  This Action was originally in Goal 1.	\$0.00	No
5.16	Equity Audits	All schools in AUSD will participate in an Equity Audit with an outside agency to identify their strengths and areas of need when compared to the essential and proven practices of high performing urban schools. The findings will help explain the reasons why some demographic groups of students at certain grade levels, in certain subject areas achieve better learning results. As well, the findings will help explain the reasons the results for other groups of students could be better. Specifically, findings will highlight three major areas: Culture, Curricula, and Instruction.  Equity audits consist of site visits, classroom walkthroughs, and focus group meetings with students, teachers, site administrators, district administrators, and Board members. School and district level reports of findings will be shared at the conclusion of the audits.	\$312,000.00	Yes

## Goal Analysis [2022-23]

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

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

Instructional coaching vacancies were not filled in the 22-23 school year due to the teacher shortage.

The district has full-time, staffed Wellness Rooms at all school sites. Students K-8 are utilizing the Second Step Social Emotional Curriculum. The district has a Wellness, Culture, and Climate Team that coordinates social emotional supports SEL PLCs (Social-Emotional Learning Professional Learning Communities) and offers training in trauma informed restorative approaches.

All sites have access to Tier 3 Mental Health resources.

All middle schools have a full-time Community School Coordinator who supports students and their families.

All middle schools and high schools are in the process of hiring full-time Restorative Facilitators. In addition, the district has a restorative program specialist that supports training and PLCs (Professional Learning Communities) with teachers, counselors, and wellness room staff. All staff have access to up to 5 free virtual mental health therapy sessions. All school sites have a PBIS (Positive Behavior Intervention Systems) framework as part of expectations and promoting positive behavior. Many school sites have implemented the Sandy Hook Promise school inclusion assembly "Start with Hello" and anonymous reporting app. CARE (teams are in place at all school sites which include a team of school leaders, educators, and mental health providers that collaborate around identifying supports within the sites MTSS. A strong partnership has been built with the county behavioral and mental health departments, which is facilitated by the districts mental health consultant. Additional funding and support have been secured through partnerships and grants.

Linked learning/CTE goals focused on building more equity for students in alternative education sites and were able to launch a consumer pathways program at Live Oak and Bidwell High School. Other CTE programs were enhanced with additional teacher training/collaboration, materials/supplies, and work-based learning (WBL) opportunities. The 2022-2023 school year had substantial WBL opportunities for students, including guest speakers, field trips, and internships. Partnership with industry advisors helped CTE instructors build real-world and relevant curricula to enhance student learning. The number of CTE completers jumped from 7.8% to 20.2%. Overall the district expanded pathways and course opportunities for all students, including those in alternative education.

Blended learning has continued in the last few years with strong implementation. Teachers are using Edgenuity online credit recovery software to help students complete core A-G courses. Over 822 courses were completed in the 2022-2023 school year.

College and Career Support has been implemented district-wide with career centers at AHS and DVHS, parent informational sessions, and college fairs. AUSD hosted an HBCU fair in the fall and an additional college fair in the winter. We did not host a college and career awareness month this school year. Still, we did have college and career days and other events like the empowerment conference, kings conference, all of which focused on college and career awareness. The work-based learning coordinators also expanded services to elementary, middle, and alternative high schools in the district. In addition, all secondary students have access to Schoolinks a college and career planning application.

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.

5.7 Blended Learning - Increase in technology to provide greater and equitable access for our student groups.

5.10 English Learner Program - Increase bilingual classified instructional staff to support English learners at levels 1 and 2.

5.11 Special Education Services - Decrease class size in Special Education classes to provide increased student access to individualized supports.

5.13 Literacy - Onboard supplemental materials and teacher professional development focused on early literacy and writing skills.

5.16 Equity Audits - Participate in a full analysis of our school programs through the lens of equity, rigor, curriculum, and school culture to identify gaps and strategies for improvement.

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

English Learners reclassified as English proficient at 7.4% of EL's Compared to the County at 5.3% and the State at 6.9%.

The 9th grade Algebra 1 pass rate increased from 37.38% in 2020-21 to 43% in 2021-22. Improvement was attributed to returning to in-person instruction.

There was an increased number of K-8 students who completed the local common assessment in Reading and Math, up from 10% and 72% in 2021-22 to 88% and 90% in 2022-23. The increase was attributed to a more normal in-person learning experience for students and teachers.

Progress was made on developing a framework for a systemic MTSS that includes a RTI data study cycle and provides equity of service to all students who need intervention, with a focus on early intervention. Individual site support meetings were held with school leaders and now each school has a CARE Team to identify and monitor progress for high needs students. The differentiated support structure allowed schools to focus on their specific needs and gaps.

All students K-8 engaged in an online adaptive assessment system in both ELA and mathematics that aligns with CCSS and the CAASPP system.

Summer Education offerings have expanded to serve students TK- High School. Offerings include Elementary Summer Camp TK-5, Summer Intersession TK-6 , High School Credit Recovery, English Learner Newcomer and Long Term EL 2nd Grade-High School, Elementary Dual Immersion, Special Education Extended School Year, African American Make Achievement Initiative Study Skills, Middle School Career Camp, High School Transition Camp Bridge, Swimming Adventure Camp, and Life Guard training. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.

In addition to the 9 school sites with after school programs supported by ASES and ASSETs grants, Expanded Learning Opportunity Program (ELOP) funds were utilized to expand afterschool programs to remaining 8 elementary school sites (Carmen Dragon, Diablo Vista, London, Muir, Lone Tree, Grant, Orchard Park, Sutter). All in-person elementary and middle school sites now provide an expanded learning day until 6:00PM. Expanded Learning Opportunities provide a safe and supportive place for students after the regular school day. Students are afforded designated time for homework, opportunities for enrichment and physical activity, and nutritious meals. ELOP is designed to be an extension of the school day that enriches rather than duplicates the school experience. All elementary sites provided a 5-day spring intersession as part of our ELOP. Participation priority was given to students identified as Foster/Homeless Youth, English Learner, and Socio-economically disadvantaged.



Through referrals to social-emotional programs (SEP), increased access to mental health counseling. For example, referrals were made for our families to connect with county resources. Provided community resources for shelter, food, and clothing. Provided transportation resources for homeless students not able to get to school. Provided McKinney Vento training to transportation staff and scheduled training for central enrollment staff.

Expulsion rate dropped significantly during 2022-2023. School sites are utilizing more restorative solutions and also having more community circle conferences.

Progress was made in addressing newcomer EL needs through the purchase of 160 iPad translation devices, which are available for check-out to support newcomers and ELD level 1 students within their classrooms. Progress was made in providing support for Long Term English Learners (LTELs), newcomers, and all ELD (English Language Development) learners through ancillary and intervention materials, which are available for check-out by staff to use in classrooms. Progress was made by providing Bilingual aides with intervention kits to use with their small group and individual instruction with EL (English Learner) students (levels 1-4) for reading, writing, speaking, and listening skills.

The overall graduation rate did decline from 20/21 to 21/22 from 85.6% to 84.2%. In addition, African American students, foster, homeless, and students with disabilities measure as low to very low on the California Dashboard. Moreover, a one-year analysis of the dropout rate saw an increase from 5.4% to 8.2%. It is important to note that the 20-21 school year allowed for a 130-credit option for graduation due to the COVID-19 pandemic, which could be one explanation for the differences.

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.

5.3 Social Emotional Learning - Increased fidelity to implementation of Social Emotional Learning curriculum in grades TK-8. Expansion of Mindful Life Project to two additional sites 2023-2024. Increase impact and support of district CARE Team through more closely monitoring monthly attendance and discipline data. Implementation of restorative practice coaches will be expanded to all secondary schools.

5.6 Linked Learning/CTE - Expansion and increase in service of the consumer services pathway at the continuation high schools. Newly adopted supplemental curriculum will provide students in the consumer services pathway improved access to certifications in the retail industry. In addition, there will be a need to expand opportunities for students to participate in the trades. A new partnership with the laborer's union will enhance access and participation in the construction pathway at AHS. Lastly, the SWP (Strong Workforce Program), Perkins, Career Technical Education Incentive Grant (CTEIG), and California Partnership Academies (CPA) grants will contribute to additional materials/supplies, field trips, and expanded programming.

5.8 College and Career Support - Expand the use of the schoollinks application 6-12th grade. Increase teacher training, parent information, and student access.

5.10 English Learner Program-Provide equitable access for ELs 1s and 2s to Bilingual Instructional Aides.

5.12 Mathematics-we were unable to fill the mathematics instructional coach position due to teacher shortages and do not anticipate being able to fulfill it in the 2023-24 school year. As a result we are utilizing partnerships with UC Davis and CCCOE to provide mathematics instructional support for teachers.

5.13 Literacy - Onboard supplemental materials and teacher professional development focused on early literacy and writing skills.

5.16 Equity Audits - Participate in a full analysis of our school programs through the lens of equity, rigor, curriculum, and school culture to identify gaps and strategies for improvement.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
45,533,217	4,950,663

## 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
28.65%	2.86%	\$4,347,335.75	31.52%

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.

The LEA-wide actions/services below are principally directed toward and effective in meeting the district's goals for unduplicated pupils (English Learners, Foster Youth, and Low Income) because these services focus on the identified needs of these students. The needs of our unduplicated pupils will be considered first. In Antioch USD 80% of African American students and 76% of Students with Disabilities respectively are low income; therefore, students in these groups are included for actions directed at increasing or improving services for unduplicated pupils. These services have been deemed the most effective use of supplemental funds for unduplicated pupils based on research, experience, educational theory, and good educational practices. After assessing the needs, conditions, and circumstances of our unduplicated students AUSD adopted the following actions.

1.1 (A) Highly qualified and diverse staff – AUSD teachers identify as 69.2% white, 11.3% Hispanic, and 7.7% African American. Conversely, AUSD students identify as 10.7% white, 50.3% Hispanic, and 22.95% African American. This action is intended to recruit and retain teachers of diverse backgrounds through a competitive salary and signing bonuses for teacher positions with in-demand credentials (bilingual certification, BCLAD, and special education). Staff will attend virtual and in-person job fairs and partner with institutions of higher education to develop a school-to-college pipeline.

1.2 (B) Teacher induction program - Before the pandemic, national statistics show an average of 8% of teachers left the profession each year. The primary reasons for teachers leaving were pay, work conditions, and training and support. Teacher dropout rates and a shortage of adults enrolling in teacher preparation programs can have a devastating impact on high-poverty school districts. The AUSD teacher induction program is designed for teachers who are new to the profession to get the support they need to succeed. They receive a mentor and ongoing professional development. Training and support focus on how to support students in poverty, culturally responsive pedagogy, special education accommodations, and immersive learning strategies for English learners.

1.3 (C) Curriculum - The AUSD community values diversity and a culturally relevant curriculum. This action is designed to provide current textbooks and instructional materials consistent with California Common Core State Standards. Supplementary instructional materials aid teachers and students with the tools to remediate learning gaps. Updated English language arts, mathematics, science, and elective curriculum that include digital subscriptions are needed. Further, a curriculum will be selected that includes ELD programming and scaffolded learning for learners who are 1 or more grade levels behind based on state-determined academic benchmarks.

1.4 (D) Professional development - AUSD student academic achievement scores from the most recent CAASPP assessment resulted in an overall rating of low reported by the 2022 CA School Dashboard. African Americans, English Learners, Foster Youth, Socioeconomically Disadvantaged, and Students with Disabilities were in the very low category reported by the 2022 CA School Dashboard. Teachers will participate in 3 dedicated days of staff development and multiple other training throughout the school year. Professional development for teachers, administrators, and classified staff is focused on improving student achievement for low-performing student groups. Teachers will continue to work on implementing a standards-based grading program. English language arts, mathematics, science, and history priority standards will be the focus and assessed using priority scales developed for each.

1.5 (E) Mathematics - Overall mathematics achievement is low for all students based on CAASP data. Additionally, 59% of 9th-grade Algebra students passed the course on their first attempt. This action will center on the school site's implementation of standards-based grading in mathematics. Instructional coaches will support teacher leaders and site administration to monitor and adjust the learning program based on data from local assessments and the interim assessment blocks (high school) with specific attention to African Americans, socioeconomically disadvantaged, English Learners, and foster and homeless youth. Teachers will develop lessons and learning goals that are aligned with priority standards. The summer educational program actions overlap services for students through an algebra summer preparatory program for students matriculating to the 9th grade.

1.6 (F) Literacy - Reading and writing achievement for African Americans, socioeconomically disadvantaged, English learners, and foster and homeless students lag behind other district subgroups, state averages, and overall, did not meet proficiency. The literacy action will continue training for early elementary education on the foundations of reading. Reading intervention specialists will provide tier 2 and 3 services for students who need additional support.

1.7 (G) Assessments - Students scoring below proficiency in math and reading require additional learning tools to remediate the gaps. This action provides for digital assessment and learning systems tailored specifically to individual student needs. Programming allows students to access California Common Core standards-based curriculum in an engaging virtual environment. Teachers can monitor student progress and provide additional targeted lessons focused on African Americans, socioeconomically disadvantaged, English learners, and foster and homeless students scoring below grade level.

1.8 (H) English Learner Program - AUSD will provide programming that ensures EL students will acquire English language proficiency and will have access to core curriculum to meet grade level standards as quickly as possible.

1.9 (I) Dual Immersion program - This action is designed to create and foster bilingualism, biliteracy, awareness of linguistic and cultural

diversity, and levels of achievement in two languages. Students who graduate and enter the workforce in California benefit greatly from speaking and writing in English and Spanish. English learners and their families benefit from a program that values their primary language and provides instruction in English.

1.10 (J) Class size reduction – AUSD has an unduplicated student count of over 78%. Academic scores from these students are lower than their counterparts. Students that are not proficient readers by third-grade graduate from high school at a much lower rate. This action lowers class sizes for students in grades K-3. In these formative years, students benefit from more direct support from teachers and other instructional staff. Smaller class sizes allow for more hands-on learning along with small group and blended learning which benefits our African Americans, socioeconomically disadvantaged, English learners, and foster and homeless students. Lower class sizes and additional reading intervention teachers will work in tandem to raise student achievement in both math and reading.

1.13 (M) After School Learning Programs – 9 Title I program schools (Antioch High, Park Middle, Antioch Middle, Belshaw Elementary, Mission Elementary, Marsh Elementary, Kimball Elementary, Turner Elementary, and Fremont Elementary) receive additional grant funding to operate afterschool programming. These schools give priority to socioeconomically disadvantaged students. The program offers a safe environment and provides academic tutoring, enrichment programs, and recreation to children. In addition, funding made available from the state and the federal government will provide academic support services at each school including tutoring. Selection for additional services will prioritize students identified as unduplicated.

1.14 (N) Special Education services - AUSD students with learning disabilities score lower on standardized academic tests, are less likely to graduate and have lower attendance than general education students. Additionally, English learners and African American students are disproportionately identified for Special Education services. In this action, the needs of special education students, which make up more than 13% of the student population, are addressed through additional counseling services, behavioral therapeutics, and smaller class sizes. Teachers and paraprofessionals will participate in and implement a multi-tiered system of support that accounts for the individual needs of students based on their IEP. The goal of the action is to raise student achievement in core academic subjects and increase graduation rates.

1.15 (O) Program monitoring and support - Schools receive funding on a per-pupil allocation from supplemental and concentration funds and federal, Title I, Part A grants, and unrestricted general funds. Each school site engages with its stakeholders to create a school plan for student achievement (SPSA) which is approved and monitored by the school site council (SSC). Each school conducts a needs assessment. The results of the needs assessment determine the actions and services the school provides utilizing these funds. The SPSA is board-approved and published on the school website. The use of funds is primarily focused on unduplicated students and other student groups determined to be in greatest need based on data. All school actions and services are aligned with the LCAP.

2.1 (A) African American Student Achievement Initiatives - African American male students score lower than other student subgroups on math and reading assessments, higher chronic absenteeism, and higher rates of suspension. This action provides African American males with skills and engagement to eliminate the achievement gap and increase the number of students ready for college and career.

2.2 (B) Vice Principals - This action allocates funding for vice-principals who facilitate parental involvement, student engagement, student achievement, and attendance with an emphasis on supporting students who are low income, foster or homeless youth, English Learners, African Americans, and other high-needs student groups.

2.3 (C) Visual and Performing Arts - Arts and music instruction improves cognitive skills, student connectedness, and has an impact on overall student achievement. Low-income students and their families may lack the ability to participate in visual and performing arts programs. This action provides music instruction and instruments for students to use, free of cost.

2.4 (D) School Safety - School safety and social emotional health are key contributors to student learning outcomes. Staffing and services in this action promote positive adult-student relationships and foster positive peer interactions that decrease incidents of violence and

encourage increased attendance amongst all students especially students of color and those identified as low income.

2.5 (E), 5.3 Social-Emotional Learning Initiatives – This action focuses on providing a safe learning environment through the provision of social-emotional services for all students concentrating on students identified as unduplicated and from high-need student groups. Staff will participate in restorative practices, trauma-informed practices, mindfulness, and positive behavior and support. Schools will continue their Children Accessing Resources for Education (CARE) teams. The implementation of various programs outlined in this action will result in decreased absenteeism, an increase in school connectedness, and a decrease in suspension days and expulsions.

2.6 (F) Parent and community involvement is a key component of supporting student achievement. This action places Spanish-speaking staff members in each school so that parents can connect and engage in two-way communication in their home language. A centralized enrollment system will provide greater access to school enrollment and services so that students are placed correctly. District staff will continue to engage with stakeholder groups including the African American parent advisory committee, parent advisory committee, district English learner advisory committee, LCAP advisory committee, school site councils, and the foster youth advisory. Communications in digital and print will be translated accordingly.

2.7 (G), 5.4 Homeless and Foster Youth Supports and Resources - This action will support homeless and foster youth and their families to access educational services by providing school uniforms/clothing and school supplies, referrals to counseling and mental health services, as needed, connecting students and families to community resources, coordinating Family Advisory Classes and community resources for Foster parents, and supporting homeless families with resources needed to improve student attendance.

3.1 (A) Advanced Placement courses – Hispanic and African American students are less likely to participate in Advanced Placement courses and take an AP exam than their white and Asian peers. This action seeks to provide AP courses at each of the three comprehensive school sites. Subsidies are available to support low-income students who may not be able to afford the examination fees.

3.2 (B), 5.6 Linked Learning Academies and Career Technical Education pathways - Graduation rates: Foster youth 53.6%; Homeless 69.6%; Students with Disabilities 65.7%; African Americans 73.8%; English Learners 70.5%; Socioeconomically Disadvantaged 78.5%; Hispanic 81.4%; White 84%; Asian 91.2%. Students who complete CTE programs have a graduation rate nationally of 93% as compared to 80% of non-completers. This action is intended to provide career technical programs that align with A-G requirements for college enrollment. Students enrolled in CTE programs have access to work experience and apprenticeships. Through articulation agreements with local community colleges, students can earn credit for high school and college. Ultimately this action will support the unduplicated student to graduate at a higher rate and transition into college or career options.

3.4 (D) Seal of Biliteracy - This action encourages bilingual students and English Learners to pursue literacy in their home or learned language beyond English which promotes college and career readiness while honoring multiculturalism.

3.5 (E) Advancement Via Individual Determination (AVID) - Low-income students participating in AVID programming are four times more likely to graduate from college than their national peers. In California, 91% of AVID seniors completed 4-year college entrance requirements. AVID programming focuses on low-income and underachieving students with an expectation to increase college-going rates and graduation. This action supports multiple school sites and grade levels with the implementation and monitoring of the program. Students benefit from a rigorous academic program, social skill development, and intensive support through tutoring.

3.6 (F) Puente – This action focuses on educationally underrepresented students to increase enrollment and graduation from college. Students participate in rigorous instruction and receive counseling and mentorship support via a partnership with UC Berkeley. English learners are the primary participants of the program although all students are eligible.

3.7 (G), 5.7 Blended Learning – Blended learning offers opportunities for English learners, foster, homeless, special education, and African American high school students to equitably access online courses to meet A-G graduation requirements, earn credit recovery, and earn

college credits this action will conduct the planning and implementation of a program of study that allows students to take additional coursework via online learning systems to prepare them for the rigors of college. Courses include those that meet A-G college requirements. Exploration will extend to middle schools to be used for acceleration and math and reading intervention.

3.8 (H), 5.8 College preparatory support – This action provides college and career planning services for secondary students and their families with the attention to assist English learners, foster and homeless, special education, and African American students to access college and career planning tools and events.

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

The outlined actions and services listed in goals 1-4 of the Antioch Unified School district LCAP exceed the projected percentage required to demonstrate increased or improved services for foster youth, English learners, and low-income students. In addition, AUSD plans to increase the budget in 2023-24 in order to meet the MPP throughout the year. Antioch is required to increase or improve services for English learner students, foster youth, and low income students by 31.52%, as described in detail above. Antioch maximizes its resources by spending one-time funds and federal funds first to support our actions in the 2022-24 LCAP. The recent change in Education Code disallowing LEAs to count non-LCFF funds in support of the actions targeting underserved students, and the significant influx of state and federal onetime funds, are the reasons it appears that the District has not budgeted the entire amount of LCFF supplemental and concentration funds for the 2023/4 school year. Once the one-time non-LCFF funds are depleted, the district plans on utilizing the LCFF supplemental and concentration carryover money to fund the actions that increase/improve services for high needs students. To support long-term sustainability of programming for our unduplicated students, Antioch is reserving some of our supplemental and concentration funding in order to continue the robust supports being put in place. We anticipate this one-time funding to dissipate in future years; reserving these funds now will allow Antioch to continue our commitment to all of our students.

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.

All schools in the Antioch Unified School District have an enrollment of unduplicated student groups greater than 55%.

AUSD will use the concentration grant add-on funding in addition to other one-time sources to increase and retain staff who will provide direct services to students at all school sites to address their social-emotional and academic needs, such as wellness center staffing and reading intervention teachers, and instructional aides.

AUSD used concentration grant add-on funding to continue efforts to address the retention of teaching staff and attract qualified teachers to high-need positions like special education, mathematics, and science so that direct services to students are uninterrupted.

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



## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$49,833,217.00	\$13,026,177.00	\$646,548.00	\$18,104,104.00	\$81,610,046.00	\$40,244,150.36	\$41,365,895.64

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	(1.A) Highly Qualified & Diverse Staff	English Learners Foster Youth Low Income	\$1,300,000.00			\$1,500,000.00	\$2,800,000.00
1	1.2	(1.B) Teacher Induction Program	English Learners Foster Youth Low Income	\$12,000.00			\$475,049.00	\$487,049.00
1	1.3	(1.C) Curriculum	English Learners	\$255,000.00	\$1,170,000.00			\$1,425,000.00
1	1.4	(1.D) Professional Development	English Learners Foster Youth Low Income	\$1,285,000.00	\$601,000.00		\$248,900.00	\$2,134,900.00
1	1.5	(1.E) Mathematics	English Learners Foster Youth Low Income	\$2,000.00	\$40,000.00		\$20,000.00	\$62,000.00
1	1.6	(1.F) Literacy	English Learners Foster Youth Low Income	\$250,000.00	\$154,000.00		\$4,320,892.00	\$4,724,892.00
1	1.7	(1.G) Assessments	English Learners Foster Youth Low Income	\$130,000.00				\$130,000.00
1	1.8	(1.H) English Learner Program	English Learners	\$85,000.00	\$300,420.28		\$475,974.00	\$861,394.28
1	1.9	(1.I) Dual Immersion Program	English Learners Foster Youth Low Income	\$2,700,000.00	\$199,579.72			\$2,899,579.72

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.10	(1.J) Class Size Reduction	English Learners Foster Youth Low Income	\$5,000,000.00			\$1,494,100.00	\$6,494,100.00
1	1.11	(1.K) Opportunity Alternative Program	All				\$402,000.00	\$402,000.00
1	1.12	(1.L) Summer Education Programs	All		\$361,000.00		\$370,000.00	\$731,000.00
1	1.13	(1.M) After School Learning Programs	English Learners Foster Youth Low Income	\$410,000.00	\$7,339,700.00		\$204,000.00	\$7,953,700.00
1	1.14	(1.N) Special Education Services	English Learners Foster Youth Low Income	\$8,000,000.00				\$8,000,000.00
1	1.15	(1.O) School Funding and Program Monitoring	English Learners Foster Youth Low Income	\$4,213,217.00		\$646,548.00	\$3,669,256.00	\$8,529,021.00
1	1.16	(1.P) Mutli-Tiered System of Support (MTSS)	All	\$0.00				\$0.00
2	2.1	(2.A) African American Student Achievement Initiative	Foster Youth Low Income	\$20,000.00				\$20,000.00
2	2.2	(2.B) Vice Principals	English Learners Foster Youth Low Income	\$5,359,000.00	\$1,325,477.00			\$6,684,477.00
2	2.3	(2.C) Visual and Performing Arts	Low Income	\$1,950,000.00				\$1,950,000.00
2	2.4	(2.D) School Safety	English Learners Foster Youth Low Income	\$2,250,000.00				\$2,250,000.00
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Foster Youth Low Income	\$5,600,000.00			\$3,196,006.00	\$8,796,006.00
2	2.6	(2.F) Parent and Community Involvement	English Learners Foster Youth Low Income	\$1,560,000.00			\$111,956.00	\$1,671,956.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Foster Youth	\$20,000.00			\$220,890.00	\$240,890.00
2	2.8	(2.H) English Learner Newcomer Center	English Learners English Learners				\$90,850.00	\$90,850.00
2	2.9	(2.I) Healing and Resiliency Centered Schools	All				\$0.00	\$0.00
3	3.1	(3.A) Advanced Placement Courses	Low Income	\$700,000.00				\$700,000.00
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	English Learners Foster Youth Low Income	\$870,000.00	\$385,000.00		\$192,246.00	\$1,447,246.00
3	3.3	(3.C) Project-Based Learning	All				\$68,000.00	\$68,000.00
3	3.4	(3.D) Seal of Biliteracy	English Learners	\$2,000.00				\$2,000.00
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	English Learners Foster Youth Low Income	\$15,000.00			\$231,985.00	\$246,985.00
3	3.6	(3.F) Puente	English Learners	\$25,000.00				\$25,000.00
3	3.7	(3.G) Blended Learning	All	\$0.00				\$0.00
3	3.8	(3.H) College and Career Support	English Learners Foster Youth Low Income	\$320,000.00				\$320,000.00
4	4.1	(4.A) Facilities	All	\$1,600,000.00	\$1,150,000.00			\$2,750,000.00
4	4.2	(4.B) Instructional Technology	All	\$0.00				\$0.00
4	4.3	(4.C) School Learning Commons	Low Income	\$400,000.00				\$400,000.00
4	4.4	(4.D) Technology Support	Foster Youth Low Income	\$1,200,000.00			\$500,000.00	\$1,700,000.00
5	5.1	Summer Education Programs	All	\$0.00				\$0.00
5	5.2	MTSS for Academic Instruction	All	\$0.00				\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
5	5.3	Social Emotional Learning Initiatives	All	\$0.00				\$0.00
5	5.4	Homeless and Foster Youth Supports and Resources	All	\$0.00				\$0.00
5	5.5	Healing and Resiliency Centered Schools	All	\$0.00				\$0.00
5	5.6	Linked Learning Academies and CTE Pathways	All	\$0.00				\$0.00
5	5.7	Blended Learning	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
5	5.8	College and Career Support	All	\$0.00				\$0.00
5	5.9	English Learner Newcomer Center	All	\$0.00				\$0.00
5	5.10	English Learner Program	English Learners	\$150,000.00				\$150,000.00
5	5.11	Special Education Services	English Learners Foster Youth Low Income	\$3,500,000.00				\$3,500,000.00
5	5.12	Mathematics	All	\$0.00				\$0.00
5	5.13	Literacy	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
5	5.14	Assessments	All	\$0.00				\$0.00
5	5.15	Opportunity Alternative Program	All	\$0.00				\$0.00
5	5.16	Equity Audits	English Learners Foster Youth Low Income				\$312,000.00	\$312,000.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
158,904,243	45,533,217	28.65%	2.86%	31.52%	\$48,233,217.00	0.00%	30.35 %	<b>Total:</b>	\$48,233,217.00
								<b>LEA-wide Total:</b>	\$47,801,217.00
								<b>Limited Total:</b>	\$87,000.00
								<b>Schoolwide Total:</b>	\$345,000.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	(1.A) Highly Qualified & Diverse Staff	Yes	LEA-wide	English Learners Foster Youth Low Income		\$1,300,000.00	
1	1.2	(1.B) Teacher Induction Program	Yes	LEA-wide	English Learners Foster Youth Low Income		\$12,000.00	
1	1.3	(1.C) Curriculum	Yes	LEA-wide	English Learners		\$255,000.00	
1	1.4	(1.D) Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,285,000.00	
1	1.5	(1.E) Mathematics	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
1	1.6	(1.F) Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools K-5	\$250,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.7	(1.G) Assessments	Yes	LEA-wide	English Learners Foster Youth Low Income		\$130,000.00	
1	1.8	(1.H) English Learner Program	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$85,000.00	
1	1.9	(1.I) Dual Immersion Program	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Fremont Elementary, John Muir Elementary	\$2,700,000.00	
1	1.10	(1.J) Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	K-3	\$5,000,000.00	
1	1.13	(1.M) After School Learning Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$410,000.00	
1	1.14	(1.N) Special Education Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$8,000,000.00	
1	1.15	(1.O) School Funding and Program Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,213,217.00	
2	2.1	(2.A) African American Student Achievement Initiative	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$20,000.00	
2	2.2	(2.B) Vice Principals	Yes	LEA-wide	English Learners Foster Youth Low Income		\$5,359,000.00	
2	2.3	(2.C) Visual and Performing Arts	Yes	LEA-wide	Low Income		\$1,950,000.00	
2	2.4	(2.D) School Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,250,000.00	
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$5,600,000.00	
2	2.6	(2.F) Parent and Community Involvement	Yes	LEA-wide	English Learners Foster Youth		\$1,560,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
					Low Income			
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Yes	LEA-wide	Foster Youth	All Schools	\$20,000.00	
2	2.8	(2.H) English Learner Newcomer Center	Yes	LEA-wide	English Learners	All Schools Specific Schools: Antioch Middle School TK-12		
3	3.1	(3.A) Advanced Placement Courses	Yes	LEA-wide	Low Income	All Schools high schools	\$700,000.00	
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Secondary Schools 8-12	\$870,000.00	
3	3.4	(3.D) Seal of Biliteracy	Yes	Limited to Unduplicated Student Group(s)	English Learners		\$2,000.00	
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.6	(3.F) Puente	Yes	Schoolwide	English Learners	Specific Schools: Antioch High School 9-12	\$25,000.00	
3	3.8	(3.H) College and Career Support	Yes	Schoolwide	English Learners Foster Youth Low Income	High Schools	\$320,000.00	
4	4.3	(4.C) School Learning Commons	Yes	LEA-wide	Low Income	All Schools	\$400,000.00	
4	4.4	(4.D) Technology Support	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$1,200,000.00	
5	5.7	Blended Learning	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
5	5.10	English Learner Program	Yes	LEA-wide	English Learners	All Schools	\$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
5	5.11	Special Education Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,500,000.00	
5	5.13	Literacy	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
5	5.16	Equity Audits	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$71,035,526.00	\$71,270,696.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	(1.A) Highly Qualified & Diverse Staff	Yes	\$1,550,000.00	\$1,550,000.00
1	1.2	(1.B) Teacher Induction Program	Yes	\$327,600.00	\$370,461.00
1	1.3	(1.C) Curriculum	Yes	\$1,079,000.00	\$2,331,857.00
1	1.4	(1.D) Professional Development	Yes	\$2,136,553.00	\$1,915,907.00
1	1.5	(1.E) Mathematics	Yes	\$221,000.00	\$40,032.00
1	1.6	(1.F) Literacy	Yes	\$3,660,500.00	\$4,075,271.00
1	1.7	(1.G) Assessments	Yes	\$78,000.00	\$129,000.00
1	1.8	(1.H) English Learner Program	Yes	\$1,143,000.00	\$891,992.00
1	1.9	(1.I) Dual Immersion Program	Yes	\$2,265,000.00	\$2,389,495.00
1	1.10	(1.J) Class Size Reduction	Yes	\$7,350,000.00	\$6,537,290.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	(1.K) Opportunity Alternative Program	Yes	\$360,000.00	\$316,760.00
1	1.12	(1.L) Summer Education Programs	Yes	\$1,125,000.00	\$681,776.00
1	1.13	(1.M) After School Learning Programs	Yes	\$5,624,801.00	\$4,460,169.00
1	1.14	(1.N) Special Education Services	Yes	\$7,600,000.00	\$8,000,000.00
1	1.15	(1.O) School Funding and Program Monitoring	Yes	\$7,495,772.00	\$7,759,302.00
1	1.16	(1.P) Mutli-Tiered System of Support (MTSS)	Yes	\$2,320,000.00	\$203,842.00
2	2.1	(2.A) African American Student Achievement Initiative	Yes	\$113,000.00	\$91,200.00
2	2.2	(2.B) Vice Principals	Yes	\$4,020,000.00	\$6,300,140.00
2	2.3	(2.C) Visual and Performing Arts	Yes	\$1,901,000.00	\$1,800,000.00
2	2.4	(2.D) School Safety	Yes	\$2,312,000.00	\$1,778,273.00
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Yes	\$6,895,000.00	\$6,635,996.00
2	2.6	(2.F) Parent and Community Involvement	Yes	\$1,628,000.00	\$1,613,353.00

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)
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Yes	\$1,206,000.00	\$218,678.00
2	2.8	(2.H) English Learner Newcomer Center	Yes	\$83,000.00	\$85,279.00
2	2.9	(2.I) Healing and Resiliency Centered Schools	Yes	\$100,000.00	0
3	3.1	(3.A) Advanced Placement Courses	Yes	\$746,000.00	\$807,114.00
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	Yes	\$992,000.00	\$1,847,161.00
3	3.3	(3.C) Project-Based Learning	Yes	\$65,000.00	\$104,967.00
3	3.4	(3.D) Seal of Biliteracy	Yes	\$2,000.00	\$2000.00
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	Yes	\$143,300.00	\$160,987.00
3	3.6	(3.F) Puente	Yes	\$23,000.00	\$23,000.00
3	3.7	(3.G) Blended Learning	Yes	\$0.00	\$347,109.00
3	3.8	(3.H) College and Career Support	Yes	\$329,000.00	\$352,425.00
4	4.1	(4.A) Facilities	No	\$3,200,000.00	\$4,840,130.00
4	4.2	(4.B) Instructional Technology	Yes	\$1,850,000.00	\$860,281.00

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	4.3	(4.C) School Learning Commons	No	\$516,000.00	\$396,000.00
4	4.4	(4.D) Technology Support	No	\$575,000.00	\$1,353,449.00
5	5.1	Summer Education Programs	Yes	0	0
5	5.2	MTSS for Academic Instruction	Yes	0	0
5	5.3	SEL Initiatives	Yes	0	0
5	5.4	Homeless and Foster Youth Supports and Resources	Yes	0	0
5	5.5	Healing and Resiliency Centered Schools	Yes	0	0
5	5.6	Linked Learning Academies and CTE Pathways	Yes	0	0
5	5.7	Blended Learning	Yes	0	0
5	5.8	College and Career Support	Yes	0	0

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
42,244,736	\$38,671,577.00	\$39,476,557.53	(\$804,980.53)	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	(1.A) Highly Qualified & Diverse Staff	Yes	\$50,000.00	\$50,000.00		
1	1.2	(1.B) Teacher Induction Program	Yes	\$1,600.00	\$1,600.00		
1	1.3	(1.C) Curriculum	Yes	\$279,000.00	\$309,000.00		
1	1.4	(1.D) Professional Development	Yes	\$1,000,000.00	\$1,006,082.00		
1	1.5	(1.E) Mathematics	Yes	\$2,000.00	\$7,000.00		
1	1.6	(1.F) Literacy	Yes	\$10,500.00	\$10,500.00		
1	1.7	(1.G) Assessments	Yes	\$78,000.00	\$129,000.00		
1	1.8	(1.H) English Learner Program	Yes	\$144,000.00	\$144,000.00		
1	1.9	(1.I) Dual Immersion Program	Yes	\$2,065,000.00	\$2,250,000.00		
1	1.10	(1.J) Class Size Reduction	Yes	\$5,550,000.00	\$5,250,000.00		
1	1.11	(1.K) Opportunity Alternative Program	Yes	0	0		
1	1.12	(1.L) Summer Education Programs	Yes	0	\$600.00		

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	1.13	(1.M) After School Learning Programs	Yes	\$308,000.00	\$330,000.00		
1	1.14	(1.N) Special Education Services	Yes	\$7,600,000.00	\$8,000,000.00		
1	1.15	(1.O) School Funding and Program Monitoring	Yes	\$3,414,477.00	4,214,396.25		
1	1.16	(1.P) Mutli-Tiered System of Support (MTSS)	Yes	\$2,200,000.00	\$17,732.00		
2	2.1	(2.A) African American Student Achievement Initiative	Yes	\$91,000.00	\$91,000.00		
2	2.2	(2.B) Vice Principals	Yes	\$4,020,000.00	\$5,039,212.45		
2	2.3	(2.C) Visual and Performing Arts	Yes	\$1,901,000.00	\$1,800,000.00		
2	2.4	(2.D) School Safety	Yes	\$1,562,000.00	\$1,742,434.83		
2	2.5	(2.E) Social-Emotional Learning (SEL) Initiatives	Yes	\$4,800,000.00	\$4,598,000.00		
2	2.6	(2.F) Parent and Community Involvement	Yes	\$1,628,000.00	\$1,500,000.00		
2	2.7	(2.G) Homeless and Foster Youth Supports and Resources	Yes	\$16,000.00	\$16,000.00		
2	2.8	(2.H) English Learner Newcomer Center	Yes	0	0		
2	2.9	(2.I) Healing and Resiliency Centered Schools	Yes	0	0		
3	3.1	(3.A) Advanced Placement Courses	Yes	\$746,000.00	\$700,000.00		
3	3.2	(3.B) Linked Learning Academies and CTE Pathways	Yes	\$812,000.00	\$815,000.00		
3	3.3	(3.C) Project-Based Learning	Yes	0	0		
3	3.4	(3.D) Seal of Biliteracy	Yes	\$2,000.00	\$2000.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.5	(3.E) Advancement Via Individual Determination (AVID)	Yes	\$39,000.00	\$39,000.00		
3	3.6	(3.F) Puente	Yes	\$23,000.00	\$23,000.00		
3	3.7	(3.G) Blended Learning	Yes	\$0.00	0		
3	3.8	(3.H) College and Career Support	Yes	\$329,000.00	\$195,000.00		
4	4.2	(4.B) Instructional Technology	Yes	0	1,196,000.00		
5	5.1	Summer Education Programs	Yes	0	0		
5	5.2	MTSS for Academic Instruction	Yes	0	0		
5	5.3	SEL Initiatives	Yes	0	0		
5	5.4	Homeless and Foster Youth Supports and Resources	Yes	0	0		
5	5.5	Healing and Resiliency Centered Schools	Yes	0	0		
5	5.6	Linked Learning Academies and CTE Pathways	Yes	0	0		
5	5.7	Blended Learning	Yes	0	0		
5	5.8	College and Career Support	Yes	0	0		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$151,842,046	42,244,736	1.04%	28.86%	\$39,476,557.53	0.00%	26.00%	\$4,347,335.75	2.86%



# Instructions

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*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](mailto: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 <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2021–22</b> .	Enter information in this box when completing the LCAP for <b>2022–23</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2023–24</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2024–25</b> . Leave blank until then.	Enter information in this box when completing the LCAP for <b>2021–22</b> 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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