

## LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakley Union Elementary School District

CDS Code: 07617620000000

School Year: 2023-24

LEA contact information:

Jeffery Palmquist

Superintendent

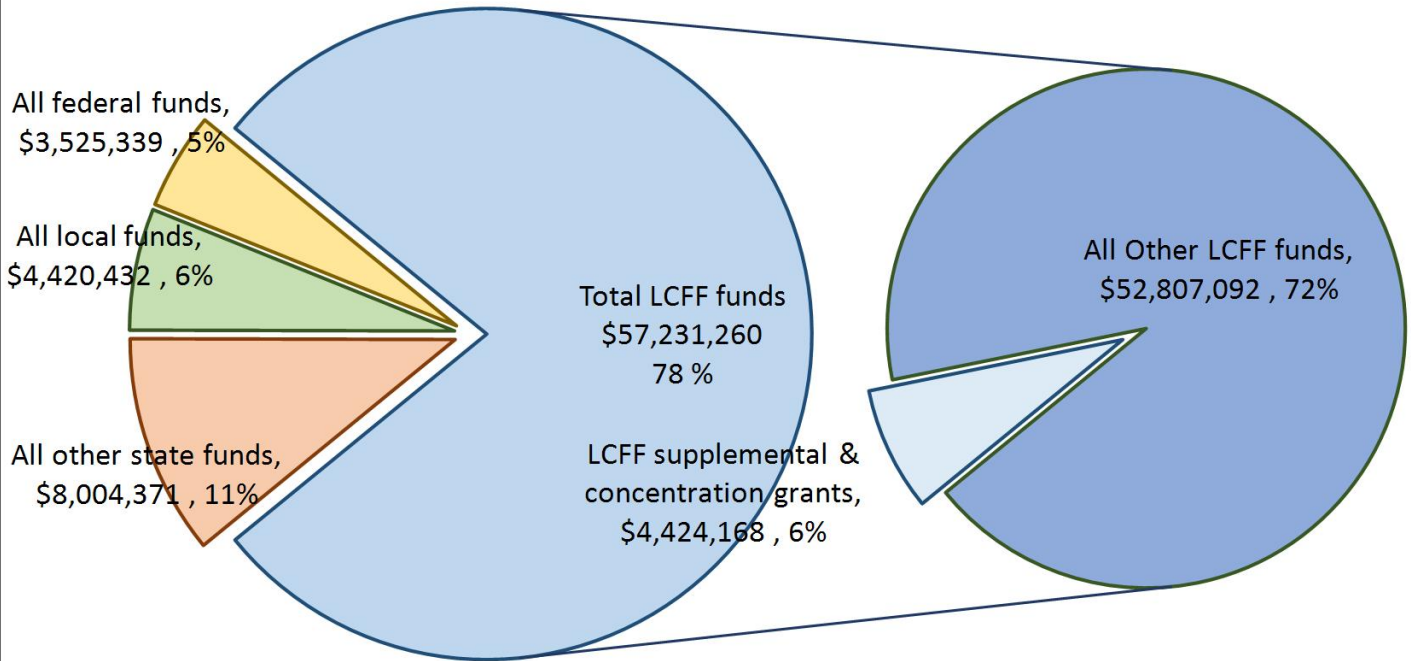
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925-625-0700

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

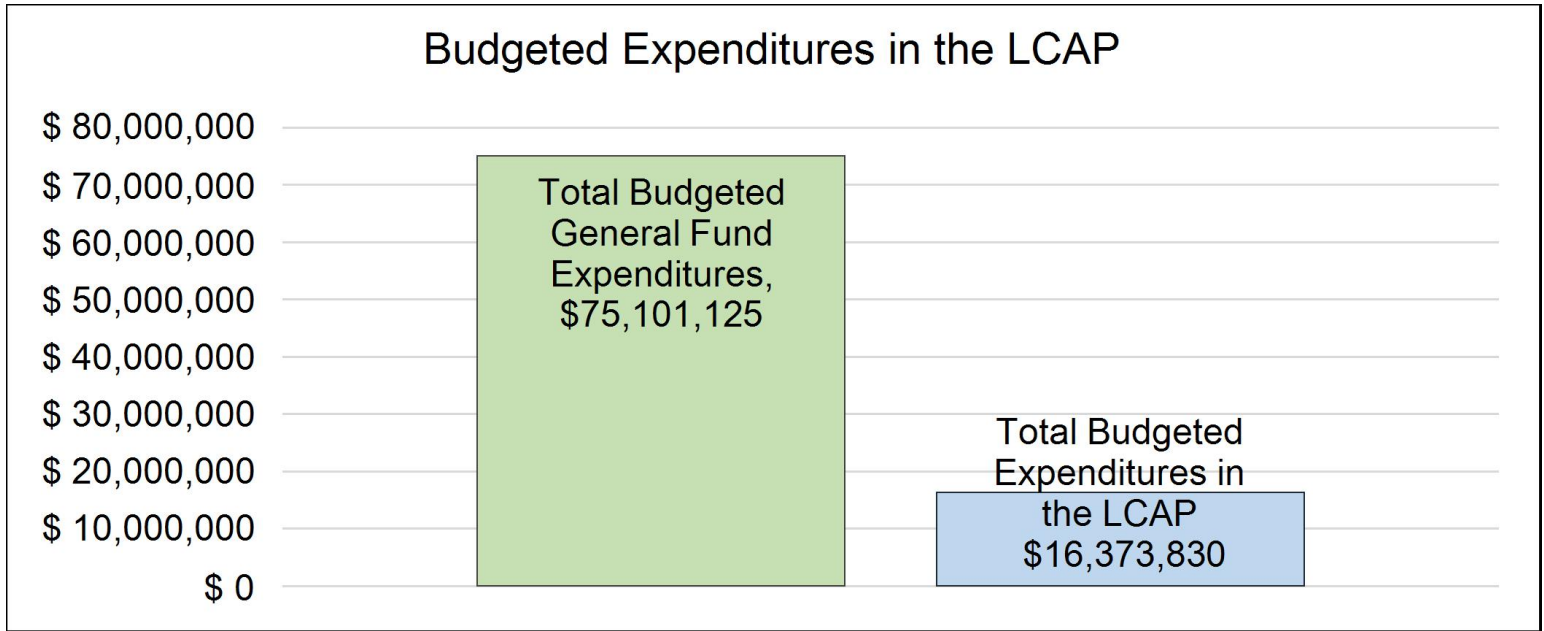


This chart shows the total general purpose revenue Oakley Union Elementary School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakley Union Elementary School District is \$73,181,402, of which \$57,231,260 is Local Control Funding Formula (LCFF), \$8,004,371 is other state funds, \$4,420,432 is local funds, and \$3,525,339 is federal funds. Of the \$57,231,260 in LCFF Funds, \$4,424,168 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Oakley Union Elementary School District plans to spend for 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: Oakley Union Elementary School District plans to spend \$75,101,125 for the 2023-24 school year. Of that amount, \$16,373,830.00 is tied to actions/services in the LCAP and \$58,727,295 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

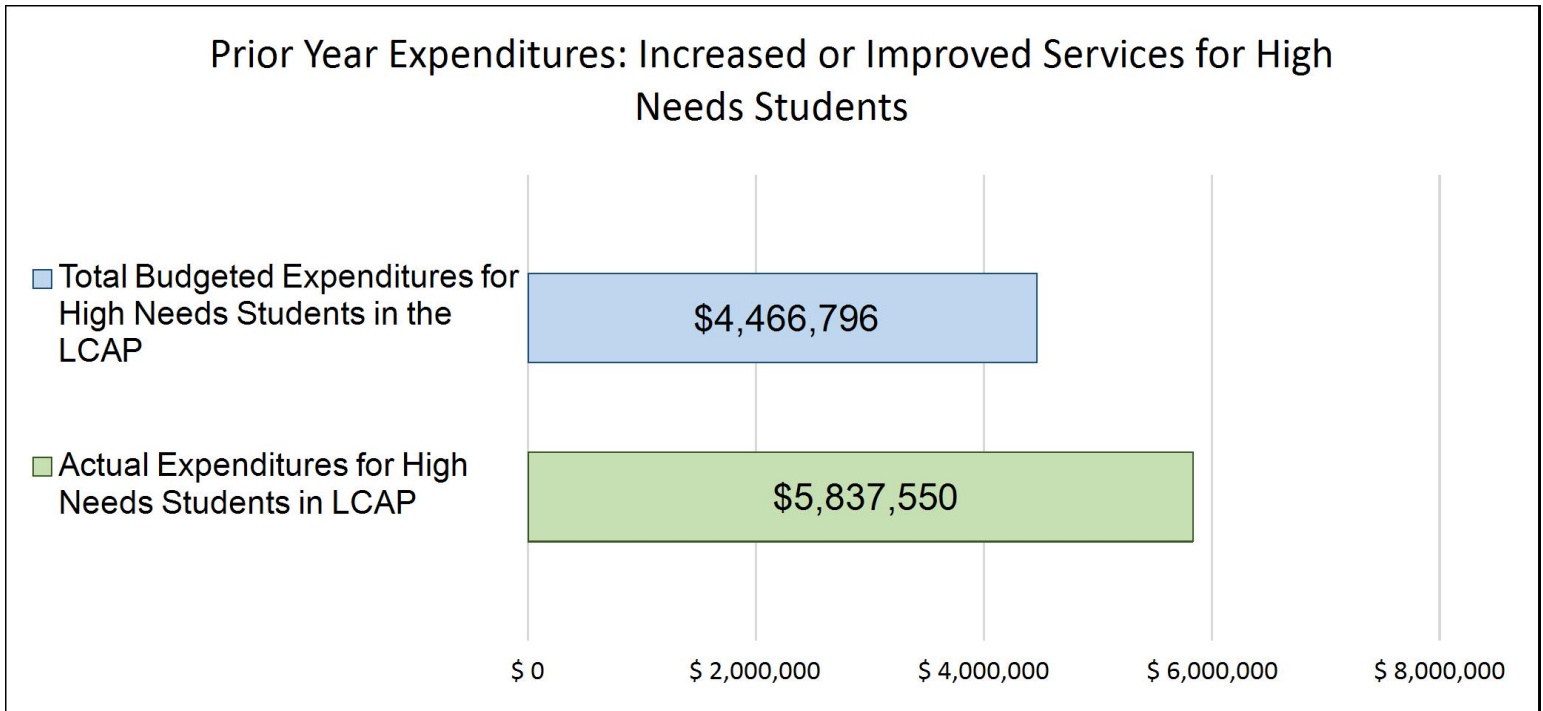
80-85% of the total General Fund expenditures consist of salaries and benefits needed to carry out a vast array of student education and educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operations, and more. These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

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

In 2023-24, Oakley Union Elementary School District is projecting it will receive \$4,424,168 based on the enrollment of foster youth, English learner, and low-income students. Oakley Union Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakley Union Elementary School District plans to spend \$5,022,706.00 towards meeting this requirement, as described in the LCAP.

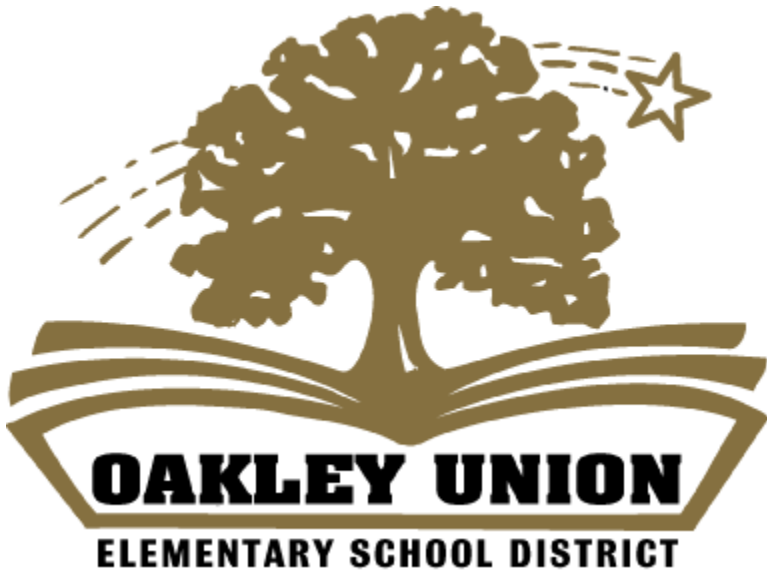
# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Oakley Union Elementary School District's LCAP budgeted \$4,466,796.00 for planned actions to increase or improve services for high needs students. Oakley Union Elementary School District actually spent \$5,837,549.64 for actions to increase or improve services for high needs students in 2022-23.



## Local Control and Accountability Plan

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

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

## Plan Summary [2023-24]

### General Information

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

The city of Oakley, located in far east Contra Costa County, is one of California's youngest and fastest growing cities. With a population of 43,771 residents (US Census, 2020), Oakley, once a quiet delta farming town, is now a rapidly expanding community of landscaped parks, new and developing neighborhoods, planned businesses and commercial development. The Oakley Union Elementary School District (OUESD) serves 4,934 students and includes seven elementary schools for students in grades transitional kindergarten through 5th grade: Almond Grove Elementary, Gehringer Elementary, Laurel Elementary, Iron House Elementary, Summer Lake Elementary, Vintage Parkway Elementary and Oakley Elementary which also hosts our special education and state preschool students. Our students in 6th-8th grade

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

Knowing a second language is a gift that many of our students share; almost 915 students in OUESD speak at least one language other than English. Currently twenty-four (24) different languages are spoken throughout our District and 13.2% of our students are English Learners. Within our diverse student population, 36.2% of our students qualify for the National School Lunch Program, 0.3% are Foster Youth, and 18% receive special education services. Our ethnic distribution breakdown is as follows: 46% Hispanic, 28.1% White, 9.8% Black or African American, 6.1% Filipino, 4.5% Asian, and 4.4 % multi-racial(Data Quest, CDE 22-23).

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

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

## Reflections: Successes

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

Academic:

According to our local district assessments for Spring 2023 for grades 3-8 was the STAR READING and STAR MATH assessments: 41.3% Math Proficiency rate, 34.5% Star Reading Proficiency rate

- 97% of students took universal screener
- Completed year two of literacy grants which had goals of: 95% universal screener participation, updated diagnostic and assessments, constant collaboration with sites and school communities at large regarding Educational Partner engagement and participation in literacy (small libraries around town, virtual literacy nights and books being sent home)
- Via State Dashboard 51.7% of our English Learners are making progress towards English Language Proficiency on the SBAC (21-22)

- Nearly 100% completion rate on our SBAC for 2022-23, which will provide a clearer overall representation of where are students are academically.

#### Social Emotional:

- School wide assemblies on mental health and well being
- Girls Empowerment Day
- Wellness Rooms
- Community Listening Circles
- Contracted work with Family Purpose, for overall school supports. Heading into the 2023-24 school year their work will consist of more direct student support.
- Via State Dashboard our local climate Survey indicates 75% of elementary schools feel connected to their school.

In order to continue success in the areas of social emotional learning we have added a district social worker, program specialist and additional site counselors based on educational partner feedback.

Although our suspension rates are high and chronic absenteeism is very high, we are actively working and implementing a number of actions in goal 4 related to increasing the Social and Emotional Support of our students. These include additional counselor tracking and parent community liaison calibration and actively engaging those families with attendance and those students being suspended. We are also implementing PBIS at Delta Vista Middle School to help ensure students have a understanding of how to deal with conflict and rewarding for behaviors.

## 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.

#### Academic Needs:

According to our local district assessments for Spring 2023 for grades 3-8 was the STAR READING and STAR MATH assessments: 41.3%

Math Proficiency rate, 34.5% Star Reading Proficiency rate.

We are working closely with CORE learning and finishing year two of our literacy grant, which has produced focused conversations and assessment and intervention updates. Educational Services has updated professional development cycles to help ensure mindful conversations are occurring at site and principal meetings.

- Dataquest overall lists 38.26% met or exceeded in ELA on SBAC and 22.34% in Math.
- English Language Learners via Dataquest is 12.47% met or exceeded in ELA and 9.71% in math on SBAC.
- We have two cohorts, where cohort A focused on literacy and Science of Reading and Cohort B focused on English Language Learner Math, in hope that we see increased number of students increase math proficiency levels and in turn cohort A student an increase in ELA SBAC scores. SBAC goals will be disaggregated in Fall 2023.
- Students with Special Needs are at 15.61% met or exceeded for ELA and 11.41% in math regarding SBAC.

Educational and Student services have a collaborative focus of ensuring special education teachers are receiving appropriate training in assessment and interventions that coincides with our literacy grant focus to help ensure universal assessment, diagnostics and interventions are in place.

#### Social Emotional Needs:

Based on last years CHKS, we saw more students in crisis and emotional need. The superintendent has sent out a survey to both middle school sites, asking for feedback on school culture and area that are working well and those in need of adjusting.

Our second step K-5 social emotional platform is not readily utilized. In creating the professional learning for next year, we are looking at adding supports and creating an infrastructure to support teacher usage and principal monitoring of Second Step as a more imbedded program of study.

- Via our CHKS 55% of middle school students feel connected to school.

Suspension rate on 2022 Dashboard is High.

#### Attendance Needs:

Chronic Absenteeism on 2022 Dashboard is very high.

We are in differentiated assistance based on our student-groups being at a high and chronic absenteeism level. We are working closely with our county office of education in supporting initiatives that will draw attention to this need, as well we are looking to utilize our parent community liaisons to make personal connection to those families and students that are missing school at this chronic level. We have our student services coordinator who highlights sites that are doing well and draws connections to our community about the importance of attending school every day. We will use attendance as a standing principal meeting dialouge reviewing the data and working as a collective whole to help ensure student and families are engaged in the importance of regular attendance.

Additional steps taken to address these areas include: professional development on Multi-Tiered Systems of Support(MTSS)-positive



behavior supports, restorative practices, intervention and social-emotional learning. Additional home visits with site administrators and parents meetings to develop attendance plans, increased opportunities for students and families to work with support staff available for counseling.

Beginning in the year of 2022-23 we are in differentiated assistance for our chronic absenteeism for African American, American Indian and Foster Youth. And Suspensions for student groups: Homeless, Pacific Islander, Low Income and students with Special Needs. We have contracted with professional services to help support this work as well. We are approaching the differentiated assistance at a site, district and community level. We are sharing attendance data district wide and highlighting those sites and students with good overall attendance. For the 2023-24 school year, we will be utilizing our bilingual aides, parent community liaison on making additional calls to these particular student groups that do not attend school. We will also be holding family meeting with our counselors and families to help ensure we understand struggles and reason as to why students are missing school to help address personalized needs as much as possible.

## LCAP Highlights

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

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

We have communicated our below goals in a number of educational partner settings and have been very conscious on community engagement to help ensure our educational partners stay informed on our goals.

- Goal 1: High Quality Instruction: All students will receive high quality instruction aligned to state standards. State priorities addressed by this goal are: 1, 2, 4, 7
- Goal 2: Interventions: All students will be provided with targeted intervention, learning acceleration and/or enrichment opportunities that use research-based strategies to meet their academic, behavioral, and/or social-emotional needs. State priorities addressed by this goal are: 1, 2, 4, 8
- Goal 3: Technology: All students will have equitable access to technology to improve their learning outcomes and to prepare them for college and career readiness in a global society. State priorities addressed by this goal are: 1, 2
- Goal 4: School Climate: All students will be provided with a safe and inclusive learning environment that supports their physical, social, and emotional well-being. State priorities addressed by this goal are: 1, 3, 5, and 6

Key features of these goals include:

- Increased professional development on equity, Social Emotional Learning (SEL), trauma informed practices and project based learning

- Focus on Multi-Tiered Systems of Support especially SEL, Response to Intervention (RTI) including a site based Multi-Tiered-System of Supports (MTSS)-TOSA to support intervention (we are hiring three Teacher on Special Assignments to cover grades TK-2, 3-5 and 6-8)
- 1:1 Devices for students to increase integrated learning opportunities
- Increase staff development to support learning acceleration and SEL
- Increase of before and after school learning opportunities, intervention and enrichment for students. We have a preliminary ELO-P plan that will support additional students that can access before and after school services and activities.

Beginning in the 2021-22 school year, Oakley Union was awarded a literacy grant to help ensure all students are reading by the 3rd grade. This is a three year grant in collaboration with the county office of education. Now in year two, we have seen growth in our teacher and student learning. We also have an impact study grant which allows for two cohorts working on different initiatives and support by Ed Services and County Office of Education on these initiatives.

- Strong K-2 efforts have been put in place and are seeing results. From Spring 21-22 we went from 35% to 42.8% in Star Early Literacy, as well the growth rate went from 47.5% to 56.2% toward our goal of 65%.
- Reclassified EL students showing continued growth toward proficiency

## Comprehensive Support and Improvement

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

### ***Schools Identified***

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

Not Applicable for OUESD.

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

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

Not Applicable for OUESD.

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

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

Not Applicable for OUESD.

# Engaging Educational Partners

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

Educational Partners is a vital component of the LCAP. OUESD used a combination of in-person Educational Partner meetings and surveys for input on our LCAP goals, actions and services. Online google forms were used for the Educational Partner surveys. We gathered Educational Partner input Notifications were sent to staff and parents with meeting dates, times both via our parent community liaisons, school websites and community partner platforms.

During the 2022-23 year additional district and site meetings were conducted for staff, PAC, SSC, PTA, ELAC, DELAC including involvement of parents of unduplicated students. All fliers and surveys were translated to Spanish and additional designated meeting times were held for Spanish speaking families. In total we had 146 LCAP surveys completed by our the following Educational Partner; 30% OUTA, 15% CSEA, 30.2% Parents, 6.1% Local 1, 4.4% Admin Council, 5% Member of two of the groups. All Educational Partners input was reviewed and arranged by LCAP goal area of focus, actions/services.

A summary of the feedback provided by specific educational partners.

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

- Intervention opportunities for all students, including enrichment opportunities for our students who are not struggling. Before and after school programs for students for intervention and enrichment
- Teacher collaboration and planning time to support lesson design, curriculum and use data to guide instruction
- Access to 1:1 technology devices for all students TK-8 to be used as a tool during daily instruction Increased Wifi/Connectivity to allow for large amounts of devices to be utilized at the same time
- MTSS framework, tier 1 and tier 2 supports, RTI, SEL, PBIS and data analysis
- Increase Mental health supports at every site
- PE teachers at the elementary schools
- Intervention teachers and paras at sites
- Provide training and professional development for staff (MTSS, SEL, ELD, RTI, Equity/Diversity/Inclusion, Curriculum Support & Instructional strategies)
- Additional family events to build community and improve family engagement across the district
- Consistent communication to families
- Increase parent partnerships and establish an inclusive culture.
- Bilingual aides as well as community liaisons have been added to each site.
- We are planning to again actively recruit for content area leads in the Tk-2 and 3-5 grades at each school site, to help with literacy and math initiative implementations.
- Additional training to support increased English Language Learner population

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

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

OUESD Educational Partners input influenced the following: additional social-emotional learning through the addition of district social worker and program specialist and mental health support structure at both middle schools (along with social emotional grants to support structure changes), access to 1:1 technology, before and after school intervention and enrichment, professional development for staff, Multi-Tiered Systems of Support, additional family engagement opportunities through our literacy grant and other workshops requested through our LCAP surveys. At grades K-5 we'll be utilizing the second step curriculum with Kimochi strategies being utilized at the Pre-K and TK levels.

Additionally for the 2023-24 school year we will focus on tier 1 instruction with strong assessment, progress monitoring and interventions to support ALL students through a tiered level of support. As well, we are very mindful of supporting community engagement so that a true partnership can occur between school sites and home regarding clarity of goals and what we are trying to accomplish and specific/differentiated support to all student group.

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students have access to CCSS aligned curriculum(1-B)	20-21 100% of students have access to standards aligned instruction materials. Williams Report	21-22 Students have access to CCSS aligned curriculum, TK-8th grade.	In 22-23 Students have access to CCSS aligned curriculum, TK-8th grade.		100% of students have access to standards aligned instructional materials
Math Performance on CAASPP (P-4A)	2019 Dashboard: 26.53% of students	In progress CAASPP will be administered Feb 24 - June 9, 2022	2021-22 CAASPP 22.34% of students		Increase the amount of students that

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	met/exceeded standard	(local data reported on goal 2)	met or exceeded standard in math		meet/exceed standard in Math by 10% points
ELA Performance on CAASPP (P-4A)	2019 Dashboard: 39.45% of students met/exceeded standard	In 21-22 progress CAASPP will be administered Feb 24 - June 9, 2022 (local data reported on goal 2)	2021-2022 CAASPP 38.26% students met or exceeded standard in ELA		Increase ELA 10 points to be closer to standard and move to yellow or higher performance level.
Implementation of a broad course of study, including programs and services for unduplicated students, and students with exceptional needs, as measured by master schedule, electives offerings, and student placement. (P-7A,B,C)	20-21 We are currently providing access to a broad course of study for all students including our unduplicated and students with exceptional needs	21-22 We are currently providing access to a broad course of study for all students including our unduplicated and students with exceptional needs	In 22-23 we are currently providing access to a broad course of study for all students including our unduplicated and students with exceptional needs during our before and afterschool programs.		Increase broad course of student to include elective opportunities such as world language and STEAM related coursework.
Provide high quality professional learning/training as measured by professional development agendas.(local indicator)	20-21 Reading Fundamentals training started.	In 21-22 progress - district literacy team currently enrolled in course (CORE) as well as 18 teachers over the summer time for the CORE literacy training as well.	In 22-23 progress - district literacy team currently enrolled in course (CORE) as well as 18 teachers over the summer time for the CORE literacy training as well. implemented.		Complete CORE-Science of Reading training in grades TK-5.
Weekly Collaborative learning Time(CLT) for training, teacher collaboration and	2020-2021 Monthly CLT Calendar with focus areas and online PD padlet with teacher PD menu	21-22 Continues to be every Wednesday for Certificated Staff, both for district targeted	22-23 continues to be every Wednesday for Certificated Staff, both for district targeted initiatives and site		Maintain CLT Monthly Calendar

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
planning. (local indicator)	choice listed in feedback form	initiatives and site based goals in 21-22	based goals emphasis is put on literacy, interventions and social-emotional learning at the middle schools.		
English learner plan implementation and EL access to standards, as measured by English learner matrix. (P-2B)	2020-21, English learner plan is being developed.	21-22 In progress, we have a rough draft of plan and our EL coordinator meets monthly with educational partners group to finalize.	22-23 progress, we have a draft of plan of a Oakley Roadmap and our EL coordinator meets monthly with educational partners group to review and ensure goals are implemented school wide.		A complete and finalized EL plan with all components articulated and established.
Teachers appropriately assigned and credentialed (P-1A)	20-21 Due to Covid-19 and the state-wide teacher shortage our HR data shows : 8 teachers with intern permits 3 teachers with emergency permits 4 credentialed teacher with emergency permits for other subject areas.	21-22 Teachers appropriately assigned and credentialed (P-1A)	21-22 Data not available in Dataquest.(P-1A)		100% Teachers appropriately assigned and credentialed
Implementation to State Board content and academic standards as	20-21 100% of students have access to state board academic content and	21-22 100% of students have access to state board academic content and	22-23 100% of students have access to state board academic content and		Maintain 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
measured by local indicator. (P-2A)	performance standards.	performance standards.	performance standards.		

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	2021 Pilot Studies Weekly (K-5) to provide current, cultural relevant supplemental history materials. Included is print and online materials/activities. Instructional Materials/books/supplies Learning Ally- textbooks and other titles read aloud	\$294,651.00	Yes
1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	Zero Period Band teacher Co-teaching at Middle School PE Teachers (3) to share at elementary sites Music Teachers (2) to share at elementary sites	\$860,034.00	No
1.3	MTSS Sub Release Time	Release time for each MTSS Site Cohort/once per month (4 people per site=5 days/year) Time to attend professional learning conferences/training/planning/collaboration to create MTSS Site Plans  ELO Funding	\$0.00	No



Action #	Title	Description	Total Funds	Contributing
1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	EL Coordinator EL Site LEADS at every site to support ELPAC & ELD Strategies training ELPAC Testing Paras/Materials Dually Identified students Training and Support (EL/SPED) Multiple funding sources	\$208,441.00	Yes
1.5	Teacher Stipends	Middle School Dept. Leads: Math, ELA, SS/History, Science, Elective, PE per middle school Organize/lead Department meetings in collaboration with site admin Lead Academic focus on the work of improving instructional practices and student engagement strategies, alignment/standards, equity/grading processes, common assessments, learning acceleration, and analyzing student data.	\$43,128.00	Yes
1.6	CORE Fundamentals Science of Reading Training	Training for Tier 1 foundational reading Instruction CORE Trainers (All TK-2 & LCM) 2 trainers/ 3 sessions Material Staff PD Calendar Days (Aug/Nov) CLT WED. ELA TOSA support demo lessons/teacher coaching Multiple funding sources	\$612,907.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers) training/Professional Development.	FECCE Induction Program-MOU Induction Mentors Substitutes for release days 3 days/year per mentor and 1 day/year for mentees/year Estimate 20 Mentees and Mentors/year	\$114,707.00	No
1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	3rd Grade NNAT3 Online Administration (includes Implementation/Scoring/Reporting)	\$0.00	No
1.9	Enrichment programs for students who are identified as GATE and/or high performing.	Teachers Materials and Supplies	\$0.00	No
1.10	MTSS TRAINING FOR SITE MTSS COHORTS	SITE MTSS COHORT TRAINING Director, Ed Services Site Admin plus certificated staff team (4-6 people) Coaching/Training/PD	\$181,074.00	No
1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	WED. CLT for site staff meetings, training, data analysis, teacher collaboration & planning with a MTSS & PLC(Professional Learning Community) focus. PLC PD	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
1.12	EL New Comer Support Programs	Imagine Learning EL Newcomer Materials Imagine Learning Online Computer Adaptive Program Middle School Newcomer Classes/Teachers/ Bilingual Paras	\$225,592.00	Yes
1.13	Library Program/Services	Destiny/Follet System Books/materials/supplies Library Media Techs	\$629,791.00	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.

We utilized collaboration time as well as release time to coordinate our curricular roadmaps and clearly define our tiered level of student support. This was also our second year of our literacy grant. This year was coaching at the site level which included updating our assessment model. We conducted monthly MTSS trainings with sites and county office personnel which calibrated our practices across our district. The final product was a district literacy plan. We added teacher representation to our current MTSS structure. This was well received by our teachers as indicated above in which we updated our assessment plan for grades K-5. Local assessments as well as standardized test will be completed by the beginning of June and will be disaggregated and analyzed in preparation for Fall board report. The challenges presented were trying to have coordination between both middle schools, as well working with two competing grants in turn mandating two cohorts of schools which presented day to day challenges for professional development.

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

For action 1.3, 52k was budgeted and no cost were spent here because there was a sub shortage and we moved meetings to after school. For action 1.4, there was a missing digit in the planned expenditures and the action was actually funded at what was intended. For action 1.8 our district assessment to recognize GATE students did not fully occur during the 22-23 school year hence did not spend the intended amount of money. You will notice in our 23-24 expenditures we will have both GATE site leads as well as a new assessment tool. For action 1.9 This coincides with 1.8, this will be fully implemented for the 23-24 school year.

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

In action 1.11 or collaboration meetings were effective, and we were able to reestablish our systems of support for both our students and teachers. Most of the school year's meetings including trainings were conducted virtually and in person. As we completed year two of our literacy grant we have put a new assessment model in place. For the 23-24 school year we are updating our interventions to coincide with our updated assessment models. We also have been successful with our SEL grant implementation at our middle schools, which included redirection rooms, for the 23-24 school year we have additional external and internal partners to support our students social emotional needs. In action 1.17 we were strategic in our support for our teachers that were in their induction year(s), through site and district mentorship. In action 1.12 our bilingual aides were trained on Red Box which is our newcomer curriculum, this supported each newcomer to minimize support time for their transition to our schools.

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

No changes were made to goals or actions.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ren STAR MATH DATA (P- 8)	2020 Star MATH Districtwide Data for grades 3-8, 39.7% at/above standard, including our high needs students (SPED- 15%, EL- 18%, Foster- 6.7%, Homeless- 30.8%, Low-Income- 28.4%) 21.2% of students districtwide scored in the urgent intervention needed range.	Our 21-22 end of year data for math has 38.7% of our 3-8 students meeting proficiency and 61.3% did not.	Our 22-23 end of year data for math has 41.3% of our 3-8th grade students meeting proficiency.		Increase STAR MATH at/above for grades 3-8 by 10% Decrease the amount of students in the urgent intervention range by 10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Ren STAR ELA DATA (P-8)	2020 Star READING Districtwide Data for grades 3-8, 46.8% at/above standard including our high needs students (SPED- 12.2%, EL- 12.7%, Foster- 6.7%, Homeless- 46.2%, Low-Income- 25.3%) 21.3% of students districtwide scored in the urgent intervention needed range.	Our 21-22 end of year data for reading 34.7% at proficient and 65.3% did not.	Our 22-23 end of year data for reading is 34.5% at proficient.		Increase STAR READING at/above for grades 3-8 by 10% Decrease the amount of students in the urgent intervention range by 10%
Imagine Learning Data (P-8)	2020 Imagine Learning status report shows that 20% of the English Language Learners are using the program at grade level.	21-22 Imagine learning status reports shows 29% of our EL are using the program at grade level.	22-23 Imagine learning status shows 30% of our ELs are using the program at grade level.		According to the the Imagine Learning status report 45% or more of the English Learners using the program will be working at grade level.
Lexia CORE 5 (P- 8)	20-21 TK-5 Core progress indicator report shows 60% of students working at or above grade	21-22 Lexia Core data TK-5th grade reports that 59% of our students are working at grade level.	22-23 Lexia Core data shows that in TK-5th grade 57% of our students are working at grade level		TK-5 Core progress indicator report will show 75% of students working at or above grade

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Lexia Power Up (P-8)	20-21 Introduction of Lexia Power Up-Skill Status Report indicated the following percentage of 6-8 students at/above grade level : 11% word study, 16% grammar, 35% comprehension	21-22 End of year data is 22%-Word study, 27% Grammar and 43%Comprehension.	22-23 End of year data is 27%-Word study, 33% Grammar and 51% Comprehension		Lexia Power Up-Skill Status Report will indicate the following percentage of students at/above grade level at least : 50% word study, 50% grammar, 50% comprehension
Dreambox TK-5 (P-8)	20-21 Predicted Insight Report indicates that 26.2% of TK-5 students utilizing Dreambox are on track to meet or exceed grade level content standard.	21-22 Predicated insight reports that 29% of TK-5th grade students utilize Dreambox and are on track to meet or exceed grade-level content standards.	22-23 Predicated insight reports show that 37% of TK-5th grade students utilize Dreambox and are on track to meet or exceed grade-level content standards.		Predicted Insight Report will indicate that 50% of TK-5 students utilizing Dreambox are on track to meet or exceed grade level content standard.
Imagine Math data 6-8 (P-8)	20-21 Imagine Learning data indicates 27% of students have passed common core standards lessons.	21-22 Imagine Learning data showed that 35% of students had passed the common core standard lessons.	22-23 showed that 33% of middle school students had passed the common core standard lessons.		As indicated on the Imagine Math data report, 50% of students will have passed common core standards lessons.
English learner progress toward English proficiency , as measured by the ELPAC (P4-E)	2019-20 51.1% of English Learners are making progress on the ELPAC	2020-21 69% of English Learners are proficient on the ELPAC	2022, 51.7% are making progress towards English language proficiency.		Above 60% English Learners are making progress on the ELPAC

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English language learner progress on the reclassification rate (P4-F)	2019-2020 6.6% of English Language Learners reclassification rate	4.6% for the 2021-22 school year	2022 Data unavailable via Dataquest.		10% of students will be reclassified on the ELPAC

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Site Rtl/intervention TOSA	Each site will have an MTSS Rtl TOSA to support RTI/Intervention staff and students.	\$0.00	No
2.2	Paraeducators Support at every site to support students with Math and ELA	Sites will have push-in student supports: Instructional Paras Early Lit Paras Kindergarten Paras	\$660,220.00	Yes
2.3	All students will have access to online computer adaptive programss	Computer adaptive programs support intervention and enrichment as each students is working on their individual learning pathway and needs. Lexia TK-8 Dreambox Tk-5 Imagine Math 6-8	\$217,111.00	Yes
2.4	Tutoring Services for unduplicated students based on academic need	Tutors for America- up to 10 hours of one on one tutoring per student as determined by assessment data/needed. Extended Learning Opportunity (ELO)	\$146,128.00	No



Action #	Title	Description	Total Funds	Contributing
2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	Program to support students with IEP goals with identify needs in reading	\$0.00	No
2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	Program to support students with IEP goals with identify needs in math	\$12,048.00	No
2.7	Before and after school intervention programs at each school site	Certified and classified staff will direct student supports before and after school based on benchmark data/students needs with a focus on support SED, EL , Foster and Homeless students.	\$0.00	No
2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	K-8 District-wide Benchmark & Progress Monitoring Assessments Powerschool Performance Matters data/assessment	\$52,073.00	No
2.9	Attendance monitoring for Chronic Absenteeism	Coordinator of Special Projects A2A Online Program Powerschool Performance Matters data/assessment SARB Assistant principals monitor and work with families on attendance plans	\$0.00	No
2.10	Language Live Reading Tier 2 Intervention for Middle School	This Tier 2 program will be used during the Reading Intervention block of the Master Schedule for general education students identified to participate based on STAR Reading Benchmark Data Materials and supplies	\$1,752,577.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Bridge Programs N2Y Unique Curriiculum RTI Process (Counseling for Tier II and Tier III) Program Specialist Behavior Specialist SARB Materials and supplies Adaptive PE	\$1,078,825.00	Yes
2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	Student Services Staff Certificated Staff *Already accounted for in another goal	\$0.00	No
2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and	Student Services Staff Certificated Staff Counselors	\$1,500,197.00	Yes

Action #	Title	Description	Total Funds	Contributing
	work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.			
<b>2.14</b>	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Coordinator or Intervention & EL Site MTSS TOSAS Site Admin ELA TOSA MATH TOSA Data & Assessment Program Specialist Powerschool Performance Matters data/assessment Beyond SST	\$285,084.00	Yes
<b>2.15</b>	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for	Program Specialist/Behaviorist Training/CLT calendar Materials and supplies Consultants/SELPA Second Step	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	special education students.			
<b>2.16</b>	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	CLT MTSS-Rtl TOSA PD- Learning Acceleration/Rtl Tier 1 Training- CCCOE/MTSS Training/PD Materials and Supplies	\$60,000.00	No
<b>2.17</b>	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	LCM Staff Sonday Program Training for paras and certificated staff Sped TOSA will support the site teams with implementation	\$1,013,674.00	No
<b>2.18</b>	Michael Heggerty Intervention and Supplemental Reading Materials TK-2	Intervention Coordinator ELA TOSA MTSS TOSA Paras- Intervention TK-2 Materials/Supplies/Online lesson Access Training/PD	\$9,940.00	No
<b>2.19</b>	Delta Math Tier 2 Intervention Program Materials	Intervention Coordinator MATH TOSA MTSS- TOSA	\$5,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Paras-intervention instruction Math Intervention Kits Materials/Supplies/Online lesson Access		
2.20	Summer Boost Academy	Students will be provided with additional targeted instructional support beyond the school year to improve student achievement- priority is unduplicated students based on academic data/need. Certificated staff Classified Admin Clerk Custodian Materials/Supplies Training/PD	\$167,165.00	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.

We implemented a strong core instructional program that had clear targeted interventions at tiers 2-3. We also were not able to find an MTSS teacher for each site. We also implemented a SONDAY curriculum for our students with special needs to support their core learning. System 44 and Read 180 were utilized at a tier 2 level at our middle schools with early signs of improved student literacy and math achievement. Tutoring was in place at each site, with a structured approach at tier 2 for students who needed individualized support. We had our school counselors work with co-administrators to target our chronically absent. We also utilized our parent liaisons to help those families with students struggling with attendance, primary issues were at the 5-8th grade levels. We have targeted students that are 1-2 grade levels behind for our summer boost program, this will also include an enrichment component for those students at grade level and are looking to prepare for our GATE program assessment. For the 2023-24 school year we will utilize a new GATE assessment as well to bring back GATE interventions at each site.

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

For 2.1 we spent less due to the fact we did not fill the staff to fill the needed vacancies.  
For 2.2 we did not fill all the vacancies due to not having applicants.  
For 2.5 we did not budget for these additional licenses  
For 2.6 this was costed out for three years in advance  
For 2.13 this expenditure in personnel use and frequency was more than anticipated  
For 2.14 this expenditure and overall cost was less than overall anticipated  
For 2.18 this total cost was less than anticipated as we used materials from previous years and had roll-over professional development not used.  
For 2.4 our contract came as less due to the fact that the vendor provided a discount.  
For 2.7 we had budgeted for before and after school intervention at each of our sites, but many sites did not have before school intervention and afterschool programs were moved to support during the school day.  
For 2.16 this goal monies was not spent due to restrictions with gathering together.  
For 2.17 Contracted services were pre-paid in previous year.

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

Based on use and overall student growth our interventions were useful. We had an end of the year survey that went out to all teachers, specifically asking about interventions and use and the results greatly showed practical use. By 2022-23 Lexia Core Data TK to 5th grade reports that 61% of our students are working at grade level. We need to add additional progress monitoring that will help ensure we achieve our 3-year goal.

In 2022-23 Imagine learning status report shows that 30% of our English Learners are using the program at grade level. The district went up by 1%; we will need to grow 15% in the next few years to meet our 3-year goal of 45%. We have to maintain growth in the last year 2023-24. As a district, our Dreambox percentage of students working at or above grade level grew by 8 points. To meet our 3-year plan, we will need to grow to 13% by next year. Principals will receive a monthly report and work with grade levels that need additional support in helping students meet this goal. Based on the growth, OUESD is on track to meet the three-year goal. If we maintain the same increase in the next year 2023-24, OUESD will meet its 3-year plan with Dreambox at 50% of students having passed CCSS standards lesson plans.

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

No changes were made to goals or actions.

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Site technology device counts as provided in the annual OUESD Technology OUESD Board Update (local indicator)	2020-2021 1:1 devices for students at all sites	In 21-22 All students have a chromebook and have access to one via their classroom as well.	22-23 all student have access to a chromebook, at the middle schools each student has their individual one.		Use site technology device counts to maintain the 1;1 ratio devices to students.
Online software/apps usage, as measured by software analytics. (local indicator)	20-21 Usage is inconsistent depending on grade level and program.	In 21-22 our Online software apps are being evaluated to evaluate use by grade level and more analysis will be done in the fall 2022.	In 22-23 we have evaluated our software and apps and have minimized which ones we use at the tier 1 and 2 levels for instruction and		Increase usage of all computer adaptive programs to above 80% district-wide.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			support. We continue to evaluate these platforms to support student learning.		
Professional development for staff to support integration of technology and enhanced usage of technology to support student learning as measured by professional development agendas. (local indicator)	20-21 Online professional development for curriculum, apps and programs to students learning were provided during PD days and during CLT.	21-22 Online professional development for curriculum, apps and programs to students learning were provided during PD days and during CLT.	22-23 online professional development for curriculum applications was delivered by our site tech leads as well, students were provided professional development via library visits and work with our library media techs.		Increase professional development to include coding, project based learning and innovative uses of technology for learning as measured by the PD calendar and agendas.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	Director of Technology Tech Department Staff Library Media Techs- level 1 site needs Tech Leads (1 per elem site & 2 at middle school sites) Devices & Refresh Plan for Devices Charging station/lockers/mobile carts Device Protective Cases Wifi/Bandwidth for increased devices Hotspots Community Hubs	\$1,443,067.00	No

Action #	Title	Description	Total Funds	Contributing
3.2	Online programs licenses & platforms	Purchase supplemental materials support online programs and apps Ed1 Stop/Brainpop NewsELA (grades 6-8) Storyworks (grades 3-5) Seesaw (grades TK-2) Focused Fitness (PE) Quaver Music Learning Ally A2A Beyond SST N2Y Unique Learning System Padlet Screencastomatic ParkBench/Razor sparrow- grade transfer from google Destiny/Follett Classink Webex Microsoft Licensing Suite Powerschool Doc Tracking School Messenger *Multiple funding sources	\$197,063.00	No
3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in	Data & Assessment Program Specialist Applications Analyst SIS (Student Information Systems) Support Equipment (Technology replacement plan/additional technology) Training/CLT (data analysis, gradebook, report cards, attendance, parent/student portal) Powerschool Contracts (SIS, Performance Matters/Data & Assessment, Unified Classrooms, Test Server)	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
	meeting the needs of students.			
<b>3.4</b>	Site Technology Lead teachers Stipends	Collaborate with Director of Ed Services, Director of Technology and site admin to expand professional learning opportunities for staff, including project based learning, coding/robotics, tech tips during CLTs for integrated technology student opportunities to enhance learning and innovation. Attend Technology Advisory Council(TAC) Meetings Support basic site tech issues Site Tech Leads (1 per elementary sites/2 per middle school sites) CLT Priced out in previous goal*	\$168,837.00	No
<b>3.5</b>	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Site STEAM activities, coding and robotics. Teachers- teach/lead enrichment activities/clubs (before/after school, lunch) Materials/Supplies Training	\$0.00	No
<b>3.6</b>	Cyber safety and digital citizenship training and curriculum for staff, students and parents.	Support our staff, students and families with safely navigating the digital world. Online program/Common Sense Media Assemblies/PD/Training Materials	\$0.00	No

## Goal Analysis [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.

We utilized our A2A vendor to support our sites to better track student attendance in turn using our community liaisons to work with our families on improving chronic tardiness and absenteeism. We utilized our Library media techs to provide digital learning for our students as well they offered evening trainings for our educational partners too. We have entered into differentiated assistance for student groups, which we had addressed in goal 4.

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

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

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

For 3.5 We did not have an updated assessment and program of enrichment for the 2022-23 school year. Moving into the 2023-24 school year we have a new GATE assessment as well as GATE program that will allow for differentiated student assistance.

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

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

Our supplemental software has greatly improved our student engagement and teachers' ability to differentiate instruction to ensure student outcomes. We are looking at piloting for the 23-24 school year programs that will streamline and consolidate current structures.

Oakley utilizes our Library Media Technicians to work with our students on digital literacy and research methodology. We have benchmark units for each grade level to help ensure strong digital citizenship is established by the 8th grade. Our LMTs have been instrumental during this year, as well, moving into future years, we are looking at continued support in our libraries to add new books to highlight Oakley's rich diversity and cultures.

Our community partnership with Rotary is in the process of adding small library structures around town that we also will be replenishing the books through our literacy grant.

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

No changes were made to goals or actions

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

# Goals and Actions

## Goal

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

An explanation of why the LEA has developed this goal.

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

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CA Healthy Kids Survey Results (CHKS) (P-6C)	<p>20-21 CHKS- 62% of 7th grade students reported feeling connected to school, 63% of 7th grade students reported feeling safe at school. 24% of 7th grade students reported feeling emotional distress and 37% experienced chronic sadness.</p>	<p>In 21-22 We now administer on a bi-annual basis, results for this year are not available at this time.</p>	<p>21-22 data: 42% of 7th graders do feel connected to school.  38% feel safe or very safe at school  33% feel emotional distress  43% experience chronic sadness</p>		<p>Results of the CA Healthy Kids Survey: Increase by 15 % the 7th grade students that feel connected to school and feel safe at school.  Decrease by 10% the 7th grade students that report feeling emotional distress and chronic sadness.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
SEL Parent Survey (P-3A)	20-21 FACT- Training and Topics created for Parent Engagement SEL Meetings, 11 meetings	In 21-22 We conducted 2 parent nights as well as 1 more Parent Academy, during these educational educational partner meetings feedback was provided on LCAP goals.	in 22-23 we conducted two educational partner literacy nights, two in-person educational partner LCAP nights, Two cyber awareness nights conducted by our Library Media Techs.		FACT- Training and Topics created for Parent Engagement SEL Meetings, maintain monthly offerings.
Student attendance rates (P-5A); Chronic absenteeism rate (P-5B); Middle School dropout rate (P-5C) ADA rate	2019 CA Dashboard Data shows that 10.1% students were chronically absent, students of two or more races were chronically absent 13.5%, we have zero middle school drop outs and ADA is 95.9%.	In 21-22 the Latest data via Data Quest is 10.9% chronic absenteeism.  Due to COVID we have had zero drop out Rate and ADA is %95.5.	2021-22 Chronic Absenteeism rate 35.5 % via Data Quest  Overall ADA is 91.695  Up to present date we have no Middle School Drop Outs.  Year 1 date incorrect-- should be 20-21		Continue with efforts to decrease chronic absenteeism by 3%, Maintain 0% dropout rates. Increase daily student attendance and increase ADA 1%.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension rates (P-6A) Expulsion rates (P-6B)	2019 CA Dashboard Data shows the following rates: Suspension 3.5% and expulsion rate is .19%.	In 21-22 we continue to implement student behavior supports and track variations.  In 21-22 current data via Data Quest is 0% suspensions and 0% expulsions.	2022 Suspension Rate= 4.7% 2022 Expulsions= 0%  2022 Dashboard: suspension performance = high.  Very high groups include: African American, American Indian, foster youth, homeless, pacific islander, socioeconomically disadvantaged, students with disabilities. High groups: English learners, Hispanic and white Medium were: two or more races Low groups: Filipino Very low group: Asian		Decrease rate of suspensions by 1% and expulsion rates by .05%.
Parent input in decision making (P3A)	20-21 Parent engagement and	In 21-22 Parent engagement and	In 22-23 Parent Engagement and		Maintain parent support trainings and



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent participation in programs for unduplicated students (P-3B); Parent participation in programs for students with exceptional needs (P-3C);	communication support & trainings offered by Parent Community Liaisons (3a) as measured by the district parent engagement calendar and sign in sheets.	overall educational partners communication was ensured by trainings offered by Parent Community Liaisons as measured by the district parent engagement calendar and sign in sheets.	overall educational partners communication was very good. We held a number of trainings, specifically many trainings and learning opportunities via literacy, site initiatives, LCAP meetings and town hall meetings to ensure input was provided and how monies were going to be spent.		parent community liaisons at all sites.
Achieve overall summary of facility conditions as exemplary at all sites. (FIT) (P-1C)	20-21 All sites scored exemplary in the overall conditions as summary on the FIT.	In 21-22 all sites scored exemplary in the overall conditions as summary on the FIT.	In 22-23 all sites scored exemplary in the overall conditions as summary on the FIT.		Maintain all sites with exemplary summaries on the FIT.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	District-wide MTSS implementation of Tier 1 Social-emotional Curriculum & Support Strategies	Social-emotional learning curriculum for all students to support students safety, trauma, student engagement, positive peer relationships and mental wellness. Training Mind Up K-8 Online, Tier 1 SEL -Second Step Program Kimoichis for Preschool and TK	\$14,995.00	No

Action #	Title	Description	Total Funds	Contributing
4.2	Site and district mental health professionals to support students and families	Director of Student Services Program Specialist Counselors Behaviorists Psychologists MTSS- Social Worker Nurses Tier 2 Second Step Small Group Supports Tier 3 Supports	\$2,070,737.00	Yes
4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	Support Staff- paras N2Y-Unique Learning System Curriculum Materials/supplies/furniture	\$0.00	No
4.4	Parent Community Liaisons at all school sites	3 hours/daily at each site to support parent engagement/workshops, communication and community building. PLCs	\$181,410.00	Yes
4.5	Professional Development on SEL, Equity/Trauma-Informed Education	CCCOE- 3 R's Training Cohorts/Turnaround for Children PD Series for staff provided By Unconditional Learning	\$0.00	No
4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting,	Staff Development/CLT Materials and supplies Trainers Crossing Guards Campus Supervisors	\$751,668.00	No

Action #	Title	Description	Total Funds	Contributing
	internet safety, blood born pathogens, anti bullying, sexual harassment).			
4.7	School sites will be inspected annually to monitor safety of all students and staff.	Deferred maintenance plan Security Cameras, Fencing ,Gates Director of Maintenance Routine Maintenance and repair	\$786,063.00	No
4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and community members about student achievement, academic and behavioral expectations, accountability	SARC Powerschool Parent Portal Powerschool online annual registration and e-docs School Messenger- Robocalls, emails, text messages District and School Websites (School Loop) Twitter/Facebook Translation services and equipment Materials and supplies	\$168,467.00	No

Action #	Title	Description	Total Funds	Contributing
	requirements, and how parents can support their students' academic success.			
<b>4.9</b>	After school social emotional learning supports and enrichment programs	Counselors Teachers Paras Clubs Community Partners	\$0.00	No
<b>4.10</b>	Training on equity, diversity, inclusion and cultural competence	Continue to develop and implement training and professional development equity, diversity, inclusion and cultural competence. Workshops, Assemblies PD/Training CLT	\$85,790.00	No
<b>4.11</b>	Reduce Chronic absenteeism	MTSS Social worker Site admin Counselors Psychologists A2A SARB Beyond SST CCCOE/Attendance Works Home Visits Training/Materials/Student Incentives	\$10,000.00	No
<b>4.12</b>	Bilingual para professionals	EL student and family support for increase communication, family engagement and student supports.	\$227,076.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Site Bilingual Paras		
4.13	CA Healthy Kids Survey	Survey on school climate, safety and supports to be completed by 7th graders, parents and school staff. The results are used to plan site and district programs, services and supports.	\$0.00	No
4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	MTSS- Social Worker Counselors Coordinator of EL & Intervention TOSA- Special Education Parent Community Liaisons	\$0.00	No
4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Webex for online access to district meetings Extra hours classified Translation Materials and supplies Daycare	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and state requirements and district goals.	Coordinator of EL & Intervention MTSS-Social Worker Math TOSA ELA TOSA Family Engagement activities/events Behaviorists Parent Community Liaisons Materials/ Supplies Childcare	\$23,431.00	No
4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	ED & Student Services Team PD/Training PBIS CLT Training/Materials	\$10,000.00	No
4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to suspensions, office	District & Site Administrators Student Services Team Ed Services Certificated Staff Training Surveys CLT Rtl/SST Meetings	\$104,859.00	No

Action #	Title	Description	Total Funds	Contributing
	referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.			

## 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.

We have implemented social emotional support TK-8th grades. Our two Middle Schools were SEL implementation focus schools as a part of the CALHope grant. In TK they utilizes Kimochi and K-5 utilizes second-step. Teachers and staff were trained at the beginning of the school year on social emotional support curriculum (Second Step), as well as strategically implemented drop-in checking by counselors on the Second Step platform to ensure understanding. We have also added a district wide social worker to support tier 3 families/students. We were granted social emotional monies via county office of education, here we supported student and teacher learning. Intended outcome was establishing redirection rooms for students, that was supported by site counselors. Our parent/community liaisons work with these educational partners on training our community to ensure a strong partnership is established so that there is a clear understanding of what we are trying to accomplish with our students with regards to social emotional skill development. We also added school messenger to our communication system to send out correspondences in a variety of languages to ensure clear communication. We have added on a new website platform that will help with community communication.

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

For 4.2 we utilized outside resources which cost less than anticipated.  
 For 4.3 we utilized more of our own personnel for trainings.  
 For 4.5 we used other funds such as federal and local grants.  
 For 4.9 we used the funding for Action 2.7 (also after school program) in this LCAP.  
 For 4.11 our actionable items did not cost as much as anticipated, we utilized our parent/community liaisons.  
 For 4.13 administered on a bi-annual basis.  
 For 4.15 This was expended in other areas. In 3.2 already budgeted out WebEx, in 4.8 the translation services were already budgeted out.  
 For 4.16 utilized more of our own personnel instead of outside vendors as originally anticipated.

For 4.17 This expenditure was already budgeted elsewhere for our partnership with family life purpose and other outside resources.  
For 4.18 This action was completed but we did this work during the work hours and thus no additional funds were needed as originally thought.

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

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

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

With the work through our literacy grant we have a stronger focus on parent/community engagement, which in turn support our literacy initiatives.

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

No changes were made to goals or actions.

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



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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
4,424,168	NA

## Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
8.70%	0.00%	\$0.00	8.70%

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

## Required Descriptions

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

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

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

In Goal 2, Interventions, we have identified numerous actions to support our unduplicated student population. These include action 2 which funds additional paraeducators and Action 3 for computer adaptive programs. Though these are LEA wide, our data show that our unduplicated students are in greatest need these services and will have the greatest impact on these groups. Action 9 provides significant funding to monitor chronic absenteeism; our low socio-economic students rate was 14.2%, significantly higher than the district average of

10.1%. Our African American student are chronically absent 37.8%, our American Indian or Alaska Native are 56.7 %, our Asian students are 21.1%, our Filipino are 16.7%, our Latino are 37.9%, our Pacific Islander are 40%, White 36.3%, Two or More races are 33.3%. Action 10 funds our Tier 2 reading intervention program “language Live” on our Middle School campuses and Action 19 provides similar supports in Math. Actions 14, 17 and 19 all provide for additional staff support and training for a tiered intervention system that will target our academically struggling students that are disproportionately represented by our unduplicated students.

In Goal 4, School Climate, we have identified Actions 2, 4, and 5, as increasing and improving services and supports for our unduplicated students. Action 2 provides funding for site and district mental health professionals to support students and families with a focus on unduplicated students and families. Action 4 provides parent community liaisons at all school sites to increase engagement. Action 5 will provide professional learning on equity/trauma centered education to create a safe learning environment for all students.

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

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

Several targeted actions provide increased services for our unduplicated student groups. Action 1.4 provides funding for an English Learner Coordinator as well as English Learner site leads to support ELPAC and ELD strategies. Action 1.12 provides funding for our EL New Comer Support Program to support students new to our community. Goal 2, Action 13 provides funding to support our Foster youth and families through increased outreach and engagement and strengthening social-emotional learning supports. Action 4.12 provides bilingual paraeducators to support our EL students. Action 15 provides funding to actively recruit parents to participate in decision making, targeting families from unduplicated populations who have historically been left out including funding for child-care and translation services to remove barriers to engagement.

Oakley Elementary school district is required to increase and improve services by 8.70%, through our targeted actions Oakley plans are at 9.87 % we are meeting this requirements through: Goal 1 actions 1, 4, 5, 6 and 12. Goal 2:actions 2, 3, 9, 10, 11, 13, 14 , 17 and 19 Goal 3 action 5, goal 4 action 2, 4, 5, 12 and 15. Hiring a district-wide MTSS- Mental Health Social worker to increase support foster youth, English learners and low-income students and their families to connect them with resources, provide family counseling and increase student and family engagement to decrease absenteeism. Access to one on one tutoring for foster youth, English learners and low-income students to increase support to mitigate gaps in learning due to Covid-19.

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

We do not receive concentration funding.

<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	\$9,039,623.00	\$5,218,663.00	\$282,477.00	\$1,833,067.00	\$16,373,830.00	\$13,459,837.00	\$2,913,993.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum		\$158,651.00	\$136,000.00	\$0.00	\$0.00	\$294,651.00
1	1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	All Students with Disabilities	\$820,062.00	\$19,792.00	\$0.00	\$20,180.00	\$860,034.00
1	1.3	MTSS Sub Release Time	All Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL	English Learners	\$139,466.00	\$0.00	\$31,932.00	\$37,043.00	\$208,441.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Toolkit, and GLAD strategies will be provided.						
1	1.5	Teacher Stipends		\$43,128.00	\$0.00	\$0.00	\$0.00	\$43,128.00
1	1.6	CORE Fundamentals Science of Reading Training		\$438,583.00	\$68,488.00	\$94,539.00	\$11,297.00	\$612,907.00
1	1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers) training/Professional Development.	All	\$0.00	\$0.00	\$0.00	\$114,707.00	\$114,707.00
1	1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.9	Enrichment programs for students who are identified as GATE and/or high performing.	GATE All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	MTSS TRAINING FOR SITE MTSS COHORTS	All Students with Disabilities	\$153,913.00	\$0.00	\$27,161.00	\$0.00	\$181,074.00
1	1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.12	EL New Comer Support Programs	English Learners	\$201,022.00	\$0.00	\$0.00	\$24,570.00	\$225,592.00
1	1.13	Library Program/Services	All	\$612,468.00	\$0.00	\$0.00	\$17,323.00	\$629,791.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.1	MTSS Site Rtl/intervention TOSA	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.2	Paraeducators Support at every site to support students with Math and ELA		\$364,856.00	\$0.00	\$0.00	\$295,364.00	\$660,220.00
2	2.3	All students will have access to online computer adaptive programss		\$217,111.00	\$0.00	\$0.00	\$0.00	\$217,111.00
2	2.4	Tutoring Services for unduplicated students based on academic need	All	\$0.00	\$146,128.00	\$0.00	\$0.00	\$146,128.00
2	2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	middle schools Students with Disabilities	\$0.00	\$12,048.00	\$0.00	\$0.00	\$12,048.00
2	2.7	Before and after school intervention programs at each school site	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	All	\$0.00	\$52,073.00	\$0.00	\$0.00	\$52,073.00
2	2.9	Attendance monitoring for Chronic Absenteeism	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	English Learners Foster Youth Low Income	\$1,219,052.00	\$519,225.00	\$0.00	\$14,300.00	\$1,752,577.00
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges	Foster Youth	\$175,148.00	\$831,051.00	\$0.00	\$72,626.00	\$1,078,825.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		are receiving appropriate support and instruction.						
2	2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.	Foster Youth Low Income	\$810,106.00	\$690,091.00	\$0.00	\$0.00	\$1,500,197.00
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site		\$275,422.00	\$0.00	\$9,662.00	\$0.00	\$285,084.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.						
2	2.15	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for special education students.	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2	2.16	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	All	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	Students with Disabilities	\$153,788.00	\$859,886.00	\$0.00	\$0.00	\$1,013,674.00
2	2.18	Michael Heggerty Intervention and Supplemental	All	\$9,940.00	\$0.00	\$0.00	\$0.00	\$9,940.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		Reading Materials TK-2						
2	2.19	Delta Math Tier 2 Intervention Program Materials	English Learners Foster Youth Low Income	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2	2.20	Summer Boost Academy	English Learners, Foster Youth, Low Income	\$0.00	\$167,165.00	\$0.00	\$0.00	\$167,165.00
3	3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	All	\$335,956.00	\$856,128.00	\$0.00	\$250,983.00	\$1,443,067.00
3	3.2	Online programs licenses & platforms	All	\$86,783.00	\$25,737.00	\$0.00	\$84,543.00	\$197,063.00
3	3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in meeting the needs of students.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.4	Site Technology Lead teachers Stipends	All	\$83,437.00	\$40,473.00	\$6,418.00	\$38,509.00	\$168,837.00
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.6	Cyber safety and digital citizenship	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		training and curriculum for staff, students and parents.						
4	4.1	District-wide MTSS implementation of Tier 1 Social-emotional Curriculum & Support Strategies	All	\$12,456.00	\$2,539.00	\$0.00	\$0.00	\$14,995.00
4	4.2	Site and district mental health professionals to support students and families	Foster Youth Low Income	\$590,796.00	\$664,638.00	\$112,765.00	\$702,538.00	\$2,070,737.00
4	4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	Students with Disabilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.4	Parent Community Liaisons at all school sites	English Learners Foster Youth Low Income	\$181,410.00	\$0.00	\$0.00	\$0.00	\$181,410.00
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting, internet safety, blood born pathogens, anti bullying, sexual harassment).	All	\$751,668.00	\$0.00	\$0.00	\$0.00	\$751,668.00
4	4.7	School sites will be inspected annually to monitor safety of all students and staff.	All	\$786,063.00	\$0.00	\$0.00	\$0.00	\$786,063.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and community members about student achievement, academic and behavioral expectations, accountability requirements, and how parents can support their students' academic success.	All	\$41,266.00	\$127,201.00	\$0.00	\$0.00	\$168,467.00
4	4.9	After school social emotional learning supports and enrichment programs	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.10	Training on equity, diversity, inclusion and cultural competence	All	\$0.00	\$0.00	\$0.00	\$85,790.00	\$85,790.00
4	4.11	Reduce Chronic absenteeism	All	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
4	4.12	Bilingual para professionals	English Learners	\$202,955.00	\$0.00	\$0.00	\$24,121.00	\$227,076.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.13	CA Healthy Kids Survey	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and	All	\$4,258.00	\$0.00	\$0.00	\$19,173.00	\$23,431.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		state requirements and district goals.						
4	4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	All	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
4	4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to suspensions, office referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.	All	\$104,859.00	\$0.00	\$0.00	\$0.00	\$104,859.00

**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
50,875,016	4,424,168	8.70%	0.00%	8.70%	\$5,022,706.00	0.00%	9.87 %	<b>Total:</b>	\$5,022,706.00
								<b>LEA-wide Total:</b>	\$1,517,824.00
								<b>Limited Total:</b>	\$1,353,549.00
								<b>Schoolwide Total:</b>	\$2,151,333.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	LEA-wide		All Schools	\$158,651.00	
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$139,466.00	
1	1.5	Teacher Stipends	Yes	Schoolwide			\$43,128.00	
1	1.6	CORE Fundamentals Science of Reading Training	Yes	Schoolwide		All Schools Specific Schools: Elementary	\$438,583.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
						schools Tk-2		
1	1.12	EL New Comer Support Programs	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$201,022.00	
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	LEA-wide		All Schools	\$364,856.00	
2	2.3	All students will have access to online computer adaptive programss	Yes	LEA-wide		All Schools	\$217,111.00	
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: middle school 6-8	\$1,219,052.00	
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	Schoolwide	Foster Youth		\$175,148.00	
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.	Yes	Limited to Unduplicated Student Group(s)	Foster Youth Low Income	All Schools	\$810,106.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	Schoolwide		All Schools	\$275,422.00	
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM				All Schools Specific Schools: Elementary K-5	\$153,788.00	
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$5,000.00	
4	4.2	Site and district mental health professionals to support students and families	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$590,796.00	
4	4.4	Parent Community Liaisons at all school sites	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$181,410.00	
4	4.12	Bilingual para professionals	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$202,955.00	



## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$14,633,740.00	\$13,706,245.75

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	\$219,950.00	228854
1	1.2	The district is offering courses beyond ELA, Math, Science, Social Studies and PE for all students which is made available through the master scheduling process. Our District will continue to offer "0" Period, co-teaching and push in support among several options.	No	\$787,300.00	648581.90
1	1.3	MTSS Sub Release Time	No	\$61,252.00	295
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	179409	141264
1	1.5	Teacher Stipends	Yes	\$33,760.00	34372
1	1.6	CORE Fundamentals Science of Reading Training	Yes	\$677,308.00	729577.047

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.7	Beginning teachers will participate in the Far East County Induction Program and be matched with a mentor.(qualifying teachers) training/Professional Development.	No	\$107,215.00	94900.13
1	1.8	Districtwide administration of Grade 3 NNAT Online Administration (includes Implementation/Scoring/Reporting) to identify GATE students	No	\$17,000.00	0
1	1.9	Enrichment programs for students who are identified as GATE and/or high performing.	No	\$10,711.00	0
1	1.10	MTSS TRAINING FOR SITE MTSS COHORTS	No	\$227,853.00	178366
1	1.11	Early Release days for Collaborative Learning Time (CLT)-MTSS/PLC	No	\$0.00	0
1	1.12	EL New Comer Support Programs	Yes	\$202,642.00	196336
1	1.13	Library Program/Services	No	\$638,561.00	737721.81
2	2.1	MTSS Site Rtl/intervention TOSA	No	\$238,457.00	0
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	\$256,701.00	683153
2	2.3	All students will have access to online computer adaptive programss	Yes	\$59,262.00	55980
2	2.4	Tutoring Services for unduplicated students based on academic need	No	\$202,192.00	6906

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.5	Read 180 Tier 2 Intervention Curriculum Program for Middle school	No	0	4555
2	2.6	Math 180 Tier 2 Intervention Curriculum Program for Middle school	No	\$0	38677
2	2.7	Before and after school intervention programs at each school site	No	\$190,295.00	67979
2	2.8	STAR MATH & STAR READING ONLINE ASSESSMENTS	No	\$49,594.00	49594
2	2.9	Attendance monitoring for Chronic Absenteeism	Yes	\$1,451,330.00	1402931
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	\$8,324.00	8330
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	\$906,676.00	775370
2	2.12	The Student Services Department will facilitate collaboration between our District, foster youth, case managers, foster parents, group homes, schools, student services, educational partners, community organizations, and governmental agencies.	No	\$0.00	0
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement	Yes	\$1,215,903.00	2332644

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		opportunities to increase students' academic and social-emotional achievement.			
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	\$314,297.00	183832
2	2.15	Our District will provide targeted professional development for certificated and classified staff on inclusive practices for special education students.	No	\$0.00	0
2	2.16	Coaching/PD in how to fully implement RTI Model will be provided to administrators, teachers, and support staff. This training will include how staff can support the needs of students with academic and behavioral challenges.	No	\$12,500.00	0
2	2.17	Sonday Systems Program for Tier 2 ELA/Reading Support for Elementary LCM	No	\$157,829.00	52168
2	2.18	Michael Heggerty Intervention and Supplemental Reading Materials TK-2	No	\$41,000.00	9554
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	\$0.00	0
2	2.20	Summer Boost Academy	No	\$73,170.00	73170

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	All sites will have access to 1:1 devices for classrooms for students to use as a integrated tool for learning.	No	\$1,160,474.00	1499447
3	3.2	Online programs licenses & platforms	No	\$101,259.00	90052
3	3.3	Student achievement, state reporting and attendance monitoring will be supported by technology and training to ensure that multiple data sources are used to determine the effectiveness of the school's programs in meeting the needs of students.	No	\$154,118.00	164046
3	3.4	Site Technology Lead teachers Stipends	No	\$0.00	0
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Yes	\$30,000.00	0
3	3.6	Cyber safety and digital citizenship training and curriculum for staff, students and parents.	No	\$0.00	0
4	4.1	District-wide MTSS implementation of Tier 1 Social-emotional Curriculum & Support Strategies	No	\$37,555.00	23858.65
4	4.2	Site and district mental health professionals to support students and families	Yes	\$2,717,331.00	1,467,055.65
4	4.3	Site Wellness Center to support Bridge Program students at IH & DV and to offer parent support/family counseling	No	\$5,000.00	2274.39
4	4.4	Parent Community Liaisons at all school sites	Yes	\$186,384.00	120381.64

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	Yes	\$23,857.00	0
4	4.6	Safety Plans will be updated and reviewed annually. All staff will receive mandated training each year (i.e. child abuse reporting, internet safety, blood born pathogens, anti bullying, sexual harassment).	No	\$724,675.00	630240
4	4.7	School sites will be inspected annually to monitor safety of all students and staff.	No	\$507,160.00	586616.80
4	4.8	Parents will have online access to annual registration/updates, district and site communication for events and information, access to Parent Portal for viewing grades and communicating with teachers. Sites will provide timely two-way communication in a format and language understandable to parents/families and community members about student achievement, academic and behavioral expectations, accountability requirements, and how parents can support their students' academic success.	No	\$182,516.00	94173.88
4	4.9	After school social emotional learning supports and enrichment programs	No	\$144,842.00	0
4	4.10	Training on equity, diversity, inclusion and cultural competence	No	\$17,000.00	16500
4	4.11	Reduce Chronic absenteeism	No	\$25,200.00	3788.39
4	4.12	Bilingual para professionals	Yes	\$216,297.00	174600.52

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.13	CA Healthy Kids Survey	No	\$2,000.00	0
4	4.14	Policies and practices will be implemented to enhance transitions between grade spans, including meetings and screenings of incoming kindergarten families, incoming sixth grade families, and transitional meetings for new families of Homeless students, Foster students, EL students and SPED students.	No	\$0.00	0
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Yes	\$15,390.00	0
4	4.16	Parent training and workshops (i.e. parent academies, SEL, FACT, ELPAC, CAASPP, Second Cup of Coffee) will be offered to support family engagement with the District and school sites. District and sites will fully implement parent involvement policies and programs that meet all federal and state requirements and district goals.	No	\$32,191.00	5142
4	4.17	Our District and sites will use a system-wide approach toward reducing disproportionality in school discipline and suspensions by transforming school cultures and increasing restorative practices.	No	\$10,000.00	0
4	4.18	Our District Office staff along with site administrators will closely monitor dashboard data (Powerschool) related to	No	\$0.00	92,957.94

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
		suspensions, office referrals; disaggregate data by school, race/ethnicity, foster status, English fluency, special education status, etc. to address gaps and monitor progress.			



**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)
4,210,674.00	\$4,466,796.00	\$5,837,549.64	(\$1,370,753.64)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	CCSS aligned instructional materials in all subjects; maintain and adopt state-approved curriculum	Yes	\$0.00	0		
1	1.4	English Learners will be appropriately placed according to their ELPAC levels and receive high quality, explicit ELD instruction aligned to CCSS and ELD standards. Training in ELD standards, EL Toolkit, and GLAD strategies will be provided.	Yes	179409	101292		
1	1.5	Teacher Stipends	Yes	\$7,788.00	8400		
1	1.6	CORE Fundamentals Science of Reading Training	Yes	\$531,031.00	396279		
1	1.12	EL New Comer Support Programs	Yes	\$202,642.00	197236		
2	2.2	Paraeducators Support at every site to support students with Math and ELA	Yes	\$121,179.00	407791		
2	2.3	All students will have access to online computer adaptive programss	Yes	\$59,262.00	55980		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.9	Attendance monitoring for Chronic Absenteeism	Yes	\$1,451,330.00	1402931		
2	2.10	Language Live Reading Tier 2 Intervention for Middle School	Yes	\$8,324.00	8330		
2	2.11	Additional classes and program resources will be provided to ensure that students with behavioral challenges are receiving appropriate support and instruction.	Yes	\$124,357.00	145503		
2	2.13	Homeless and Foster Youth will be supported by a team to include site administrators, teachers, school counselors and others to monitor student achievement and provide interventions and work with identified families of Homeless and Foster Youth to offer parent/community engagement opportunities to increase students' academic and social-emotional achievement.	Yes	\$975,246.00	2098331		
2	2.14	The Student Services Team, Ed Services team, Coordinator of Intervention & EL Programs with site administrators, Ed Service Team and MTSS Site TOSA to support staff with monitor academic progress, data analysis and training to support students supports using research based materials/resources for elementary and middle schools.	Yes	\$238,452.00	174839		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.19	Delta Math Tier 2 Intervention Program Materials	Yes	\$0.00	0		
3	3.5	Expand targeted student enrichment and innovation opportunities for low income students with STEAM, coding and robotics to prepare for college and career readiness.	Yes	\$30,000.00	30000		
4	4.2	Site and district mental health professionals to support students and families	Yes	\$197,027.00	529986		
4	4.4	Parent Community Liaisons at all school sites	Yes	\$149,923.00	120381.64		
4	4.5	Professional Development on SEL, Equity/Trauma-Informed Education	Yes	\$23,857.00	0		
4	4.12	Bilingual para professionals	Yes	\$151,579.00	160270		
4	4.15	District and school sites will actively recruit parents and families to participate in site and district level decision making advisory groups (i.e. participation in SSC, PAC, ELAC, DELAC, PTA)	Yes	\$15,390.00	0		

**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)
47,859,681.00	4,210,674.00	0	8.80%	\$5,837,549.64	0.00%	12.20%	\$0.00	0.00%

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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