

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Little Lake City School District

CDS Code: 19-64717

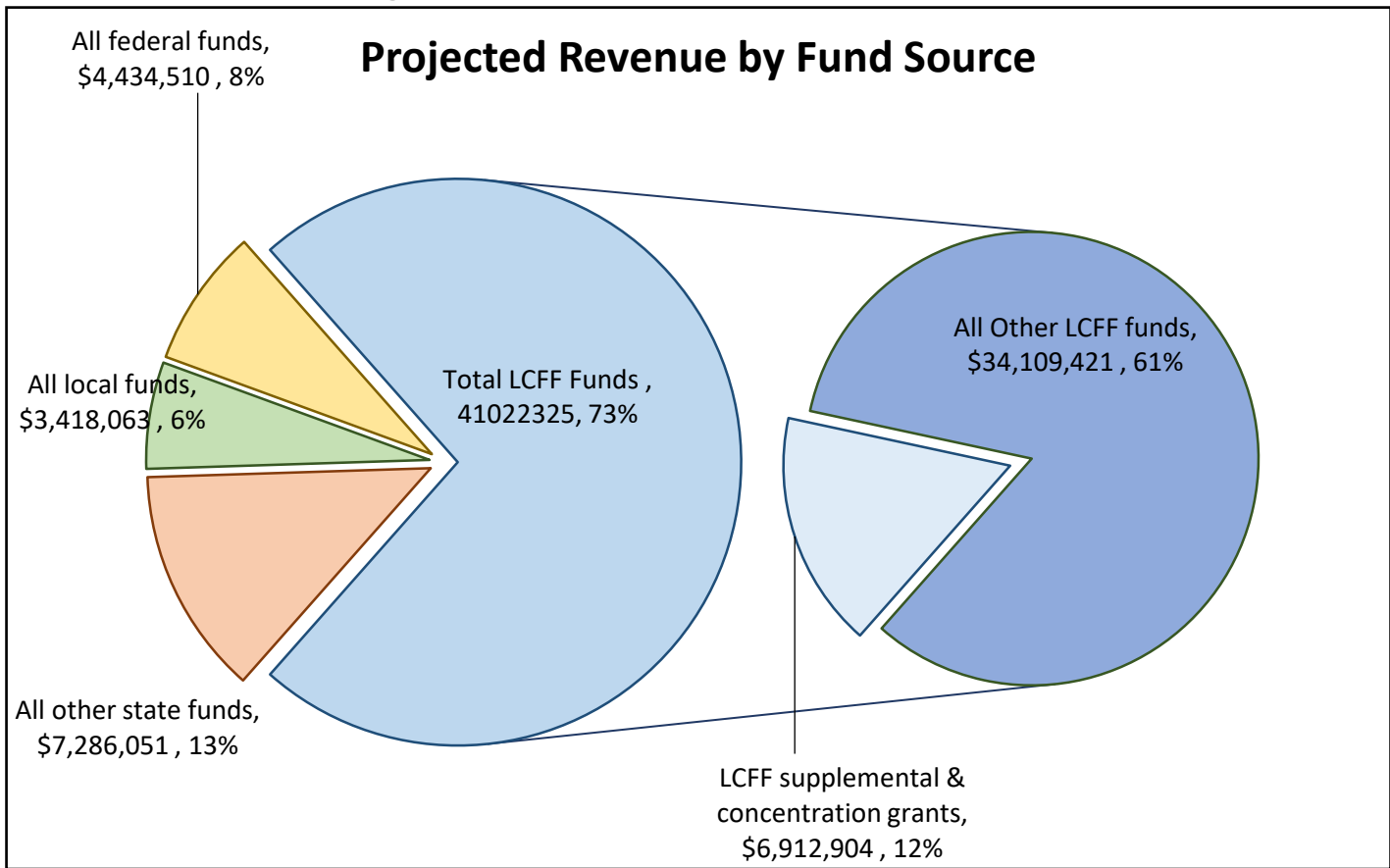
School Year: 2022 – 23

LEA contact information: MONICA JOHNSON

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

Budget Overview for the 2022 – 23 School Year

Projected Revenue by Fund Source

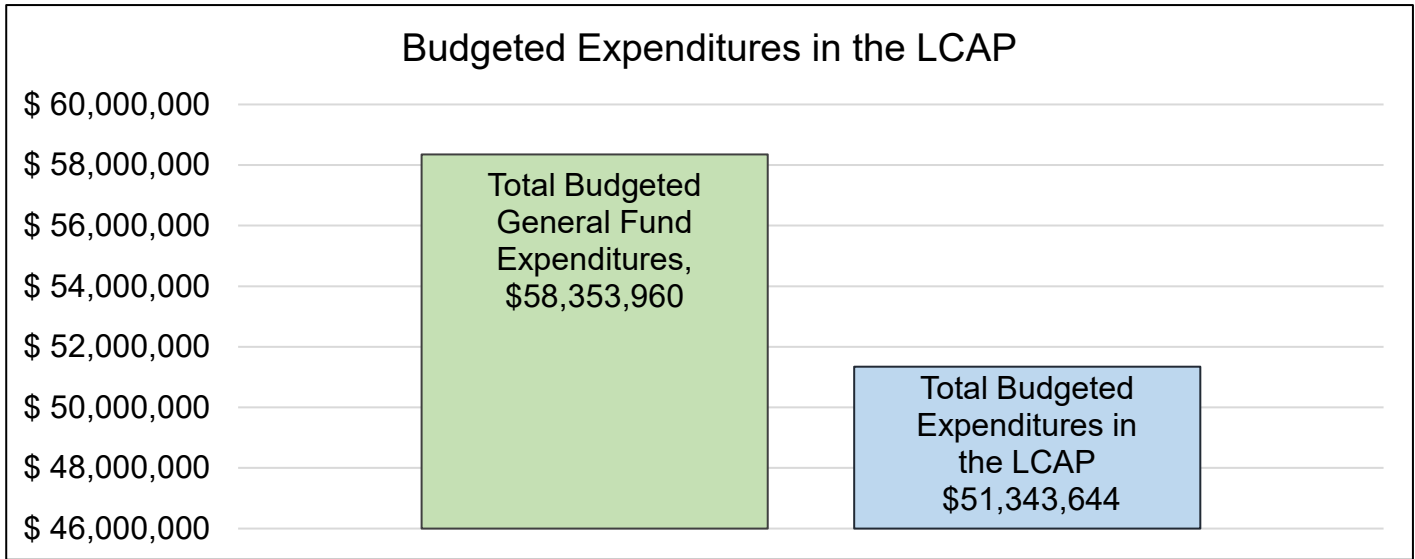


This chart shows the total general purpose revenue Little Lake City School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Little Lake City School District is \$56,160,949.00, of which \$41,022,325.00 is Local Control Funding Formula (LCFF), \$7,286,051.00 is other state funds, \$3,418,063.00 is local funds, and \$4,434,510.00 is federal funds. Of the \$41,022,325.00 in LCFF Funds, \$6,912,904.00 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 Little Lake City School District plans to spend for 2022 – 23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Little Lake City School District plans to spend \$58,353,960.00 for the 2022 – 23 school year. Of that amount, \$51,343,644.00 is tied to actions/services in the LCAP and \$7,010,316.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

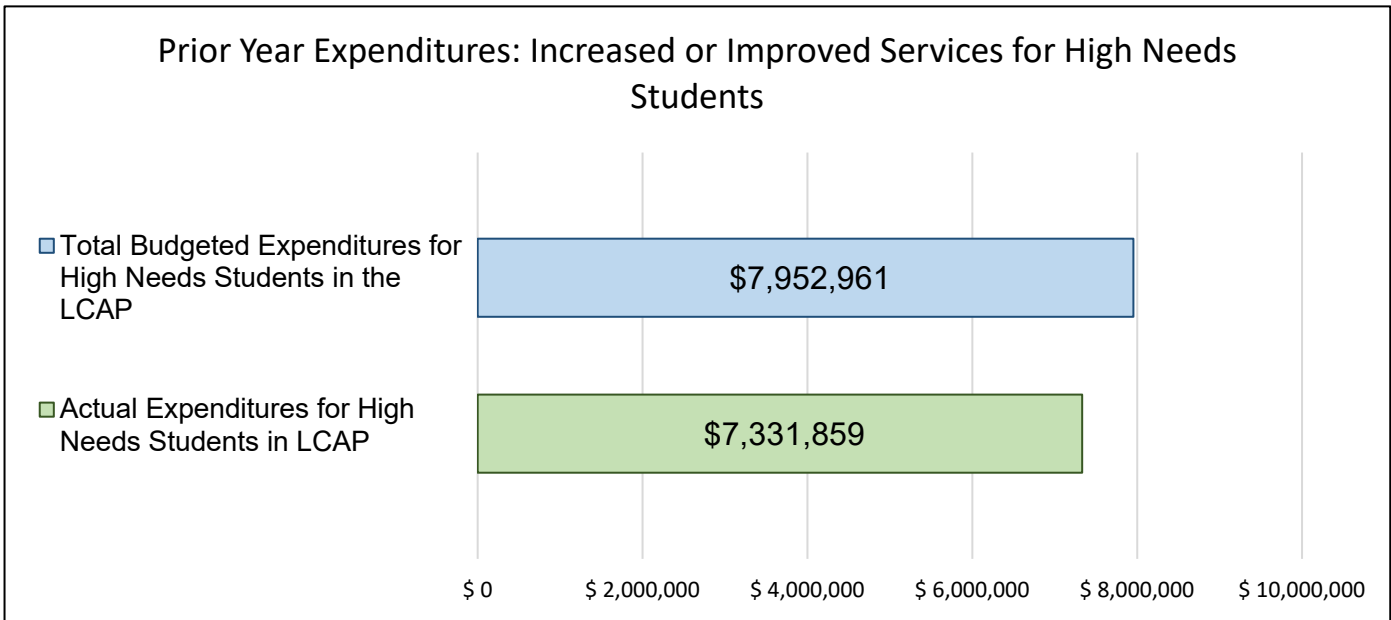
Expenditures not included in LCAP include the projected STRS On Behalf (\$2.45 million). Projected staff and department costs arising from business services, technology, personnel services and operations (\$4.56 million)

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

In 2022 – 23, Little Lake City School District is projecting it will receive \$6,912,904.00 based on the enrollment of foster youth, English learner, and low-income students. Little Lake City School District must describe how it intends to increase or improve services for high needs students in the LCAP. Little Lake City School District plans to spend \$6,912,904.00 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 2021 – 22



This chart compares what Little Lake City 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 Little Lake City School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021 – 22, Little Lake City School District's LCAP budgeted \$7,952,961.00 for planned actions to increase or improve services for high needs students. Little Lake City School District actually spent \$7,331,859.00 for actions to increase or improve services for high needs students in 2021 – 22. The difference between the budgeted and actual expenditures of \$621,102.00 had the following impact on Little Lake City School District's ability to increase or improve services for high needs students:

Although there were differences in the estimated actual and budgeted expenditures for high needs students, actions and services continued to take place to increase and improve services. One of the differences was due to ELO funding covering summer school costs versus S&C funding. In addition, funding for professional development and student interventions were not expended in total due to staffing and substitute shortages and the cancelation of conferences and training due to COVID-19. So while services such as intervention and professional development still occurred, it was not to the extent expected when planning the LCAP.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Little Lake City School District	Monica Johnson Assistant Superintendent, Ed Services	mjohnson@llcsd.net (562) 868-841

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

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).

Through the Budget Act of 2021, the Little Lake City School District was allotted additional funding that was not originally included in the 2021-22 Local Control and Accountability Plan (LCAP). Those funds consist of the following:

- Educator Effectiveness Block Grant (EEBG) \$902,011
- Extended Learning Opportunities Program (ELOP) \$3,213,592

In order to engage educational partners, it was critical to collaborate with parents/guardians, teachers, and staff during the planning process. Two surveys were administered to all educational partners as a way to obtain further feedback from students, staff, and parents. The first survey was sent to all partners on April 28, 2021, and the second survey was administered in June 2021. The results were considered in the development of the Educator Effectiveness Block Grant (EEBG). The District is in the initial planning process for the Extended Learning Opportunities Program (ELOP) and will be including our educational partners in the process. We plan to send out a survey to all parents in Spring 2022, seeking their input on the effective use of this funding.

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

The Little Lake City School District received an allocation of additional concentration grant add-on funding in order to increase the number of staff who provide direct services to students on school campuses with an enrollment of low-income, English learners, and/or foster youth that is greater than 55 percent. Currently, all nine LLCSD schools meet the criteria of greater than 55 percent, and all nine schools will receive additional staff through this funding. The LLCSD LCAP Central Committee held three meetings to make recommendations for the use of additional funding within the state guidelines. The Central Committee met on October 24, 2021, November 30, 2021, and January 12, 2022.

To engage our educational partners, consultations and a survey took place. Principals at each site held consult meetings with both certificated and classified staff members. In addition, consults occurred with the administrative team, bargaining units (LLEA and CSEA), and parent representative groups (DAC/DELAC). The consult meetings asked participants to identify five recommendations for additional certificated and classified positions (including custodial staff) that provide a direct service to students. Based on the feedback and results from the consults, all educational partners (staff and parents) received a survey (sent November 17 and November 18, 2021) where they were asked to select their top five recommendations out of ten possible choices for the use of these funds.

Based on the feedback from our educational partners and through the work of the Central Committee, the following recommendations for additional staff positions were made: one school counselor, nine 5.0 hour instructional assistants, and fourteen 3.5 hour instructional assistants. This will impact students at all nine schools as each school will see an increase in staff based on these recommendations.

The additional school counselor will service middle school students. Our two middle school sites previously shared a counselor. This addition will allow each middle school to have their own dedicated school counselor on campus, thus expanding access and services to all 6th - 8th grade students across the district. This staff member will provide a comprehensive counseling program which will include small group and individual counseling, identifying issues affecting school performance, collaborating with teachers to address students' needs, and providing outside resources to students and families.

Instructional Assistant positions will be added to all nine school sites. The larger two elementary schools (Lakeview and Studebaker) will have two 5.0 hour instructional assistants and two 3.5 hour instructional assistants. The remaining five elementary schools (Cresson, Jersey Avenue, Lakeland, Lakeview, and William Orr) will have one 5.0 hour instructional assistant and one 3.5 hour instructional assistant. The two middle schools will also receive support, with three 3.5 hour instructional assistants at Lake Center and two 3.5 instructional assistants at Lakeside. The amount of instructional assistant support was determined by student enrollment numbers with more support given to the larger sites with higher student enrollment.

The role of the instructional assistant will be student focused, academic, fluid, and based on site and student needs. Data will be used by site administration and the SALT team to determine placement of the IAs working directly with students/student groups on academic needs. The academic area of focus will be site determined, but will be restricted to academic core content areas (i.e. reading/ELA, mathematics, science, or social studies). Professional development for instructional assistants will be provided.

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

There have been numerous educational partner engagement opportunities to gather feedback and input on the planned expenditures of one-time federal funds, specifically the funds intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils. This extensive community feedback was not only used to guide funding, but also used in the development of the ESSER III plan and the Expanded Learning Opportunities Grant plan. Educational partner engagement opportunities throughout the 2020-2021 school year targeted the following groups: students, parents and guardians (including parent advisory committees, SSC/ELAC, and DAC/DELAC), teachers (including LLEA), classified staff (including CSEA), school and district administrators, and special education administrators.

During the planning process, it was critical to collaborate with parents/guardians, teachers, and staff. Educational partner groups across the district met between Feb 3, 2021 and Apr 21, 2021. To ensure consistency among groups, all educational partner groups engaged in the same process with the same presentation. The groups were: Certificated Groups (Teachers groups from all 9 sites, LLEA Consult, and Admin Team), Classified Groups (Classified groups from all 9 sites, CSEA Consult), and Parent Groups (SSC/ELAC from all 9 sites, and DAC/DELAC). The District held Central Committee meetings, input meetings and surveyed both parents and staff. The following meetings took place: LCAP Central Committee meetings (Feb. 3, 2021, April 21, 2021, May 26, 2021), consultation meetings were held with the following groups: District Advisory Council (Mar 4, 2021); District English Learners Advisory Committee (Mar 4, 2021); LLEA (teachers' association) (Mar 31, 2021 and April 22, 2021); CSEA (classified employees' association) (April 7, 2021 and April 22, 2021), the Administrative Team inclusive of all K-8 principals (Feb 24, 2021), and the subset of administrators (April 22, 2021). In addition, focus questions were used to solicit input on student needs from all schools' English Learners Advisory Committees, School Site Councils, PTA unit boards, school staffs, and middle school students and on April 26, 2021 a parent input meeting was held with a parent representative from each school site.

Two surveys were also administered to all educational partners as a way to obtain further feedback from students, staff, and parents. The first survey was sent to all partners on April 28, 2021, and the second survey was administered in June 2021. The results were considered in the development of the funding plans including the ELO-P and ESSER III plan. In addition, a draft of the ESSER III plan was posted on the LLCSD website for parents/guardians/staff and the public at large to provide feedback using a Google form. Also, during the second LCAP Central Committee meeting on April 21, 2021 information regarding federal funding was shared with the group. Specific guidelines on allowable expenditures for the following funds were covered, including:

- In-Person Instruction Grant
- Expanded Learning Opportunity Grant
- ESSER II - Elementary & Secondary School Emergency Relief
- ESSER III - Elementary & Secondary School Emergency Relief

The ESSER-III Plan (page 2 and 3) and Expanded Opportunities Grant plan (pages 2-4) are linked below and the pages indicated contain the information on engagement.

[ESSER III Expenditure Plan](#)

[Expanded Learning Opportunities Grant Plan](#)

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

LLCSD is committed to maintaining the health and safety of students, educators, and staff and is committed to maintaining the continuity of services as required by ARP-ESSER III. Based on the feedback from all of our educational partners and the public at large, the ESSER-III plan was developed to provide support to students in ways that had not previously been covered by other federal funding sources. The plan contains five actions to address student needs.

The first action in the ESSER III plan is elementary interventionists. Elementary interventionists are an integral part of the District's evidence-based in school intervention, Response to Intervention (RtI). Interventionists work with student groups from grades K-5 throughout the day during grade level RtI allowing for a lower student to teacher ratio. This allows our most intensive students to receive daily intervention in small groups with a lower teacher to student ratio and all students to receive instruction at their instructional level. This action has been implemented, but not to the degree of the initial plan. The successes are that students were properly identified and placed into RtI groups based on need. In addition, the RtI groups were formed, interventionists received a much upgraded training from the site TOSA, and RtI began at all elementary sites. As a district, full implementation of the plan would require 31 interventionists, dispersed to elementary school sites based on student enrollment. We currently have 22 interventionists filling those spots due to staffing shortages. Another challenge has been that often times, those interventionists are being pulled to substitute in classrooms due to substitute shortages.

The next action allocated are the Elementary Academic School Site TOSAs. This action allowed the addition of an elementary TOSA at each elementary site to provide support, training, and guidance to all aspects of evidence-based student intervention programs include a revamped and strengthened Response to Intervention (RtI) school-wide program, systematic Tier III intervention, and an after-school tutoring program. A TOSA was hired at each elementary site prior to the first day of school. The TOSAs have been instrumental in ensuring the RtI program is operating and have ensured high quality training for all of our elementary interventionists allowing for a more effective program. Before and after school tutoring is taking place at each site and the TOSAs have spearheaded the efforts for our new online tutoring program, Tutor.com. Tier III intervention is taking place under the guidance of the TOSAs with our most at risk students receiving a third dose of instruction using high yield instructional strategies during the school day.

ESSER funding was also used to support an additional Family Outreach Liaison. The liaisons identify homeless/foster students with support from school, feeder schools, and county/state staff and collaborate with teachers, counselors and administrators in order to advocate, provide, and coordinate services and resources including educational and social services. In addition to case management services, they monitor attendance of homeless students, and ensure that additional academic support is provided to low achieving students in core academic areas through after-school tutoring and/or summer programs. We were able to hire a second full time family liaison to fill this position in August 2021. This addition has allowed us to service additional students, and provide more effective services to families in need.

Along with the Family Outreach Liaison came an additional action for funding for the Family Outreach program. This additional funding assisted in bringing the vision of the Family Resource Center (FRC) to life. Housed centrally at the District Office, the FRC has allowed us to expand services to meet the needs of our homeless, foster youth, and low income students and their families by providing a support center for direct assistance. Services provided include backpack and school supplies, food assistance, uniform/clothing assistance, as well as technology. While the opening of the FRC has been a success, we are still challenged by COVID mitigation. We have not been able to host all of the programs, including parent education and after school tutoring, as planned, but intend to expand services once it is safe to do so.

The final ESSER III Action is school counselors. This action, when coupled with LCAP Goal 3, Action #1, provided full time counselors at each elementary school site. We were able to fill these positions in the summer thus starting the school year with these counseling services in place. Having an assigned school counselor has successfully resulted in increased counseling and social emotional support to meet the targeted needs of students. This has allowed more students the ability to make a direct connection and build a relationship with a counselor in order to meet their social emotional needs post pandemic. In addition to providing individual, small group, and classroom services, the school counselors are facilitating school-wide mindfulness activities and providing support for our SEL program, Second Step.

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

The Little Lake City School District is using its fiscal resources for the 2021-22 school year to implement the requirements of applicable plans in a manner that is aligned with the 2021-22 LCAP. In the ESSER III plan each goal is directly aligned to the LCAP ensuring that the focus remains on meeting the needs of our students as identified by both data and educational partner input. Within ESSER III, funding used for Elementary Interventionists ties directly to LCAP, Goal 1, Action #13 Student Interventions. These funds work in collaboration to provide Response to Intervention (RtI) services during the school day to all K-5 students, allowing for their needs to met by either intervention or enrichment at their instructional level.

The funding for Elementary Academic School Site TOSAs is directly linked to LCAP, Goal 1, Action #5 Tier 3 Increased Support and #13 Student Interventions. By coordinating these resources, we are addressing the needs of students by providing a comprehensive intervention program during the school day. While the LCAP funding provides the interventionists needed to provide small group instruction during the RtI program, ESSER III funds the Elementary TOSAs who provide professional development and training to the interventionists to ensure effective instruction and also monitor student placement within RtI. In addition, our efforts for Tier III

intervention services began with LCAP, Goal 1, Action #5 to maintain a full time RSP teacher at each site to assist at-risk students. ESSER III further expands this service due to the Elementary TOSAs overseeing the placement of students in Tier III and working directly with the RSP teacher to provide the needed support to students through intervention.

When considering the social emotional needs of our students which was a high priority of all district educational partners, funds are once again aligned to provide consistent, effective services. LCAP Goal 3, Action #3 maintains five K-8 school counselors that provide direct services to meet the social and emotional needs of both elementary and middle school students. Counselors provide one on one counseling, small group support, and assist teachers with strategies for students with social-emotional needs. Under LCAP, these five counselors were shared among sites. Beginning in the 2021-2022 school year using ESSER III funds, an additional three TK-8 counselors were added, ensuring that each elementary school receive services from a dedicated school counselor five days a week. Furthermore, the Annual Update indicates that funds from the additional concentration grant add-on allocate for one additional counselor to service middle school students. This final addition will allow all nine schools to have their own dedicated school counselor on campus, thus expanding services to all students across the district. The coordination of funding results in the District meeting the expressed needs of the community by providing a comprehensive counseling program which will include small groups and individual counseling, identifying student issues affecting school performance, collaborating with teachers to address students' needs, and providing outside resources to students and families.

Finally, we have coordinated funding and resources to expand services to students and parents through our Family Outreach Liaison program. ESSER III allowed the addition of one full time Family Outreach Liaison which aligns with LCAP, Goal 4, Action #1 which provides one part time Family Outreach Liaison and a full time Family Outreach Liaison (split funded with Title I and MAA). Given the increased need of our homeless, foster, and low income students, in addition to the increased number of students that have been identified, this role allows for services to meet the direct needs of students and their families. Moreover, we are able to grow the program using ESSER III funds to meet the unique needs of homeless, foster youth, and low income students by providing resources and activities including basic school supplies, referrals to community agencies, and the Family Resource Center with access to food and other necessities, technology, and tutoring services.

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

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), please contact the local county office of education (COE), or the California Department of Education’s (CDE’s) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction

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

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

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

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

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

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

Instructions

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

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

Prompt 1: *“A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2021–22 Local Control and Accountability Plan (LCAP).”*

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

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

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

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

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

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

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

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fg/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fg/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

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

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

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

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

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

California Department of Education
November 2021

Local Control 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
Little Lake City Elementary	Monica Johnson Assistant Superintendent of Educational Services	mjohnson@llcsd.net 562-868-8241

Plan Summary 2022-2023

General Information

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

The Little Lake City School District, established in 1871, is a suburban elementary school district located in the southeastern portion of Los Angeles County. The district lies within the municipalities of Santa Fe Springs, Norwalk, and Downey. The nine schools, seven elementary and two middle, serve a diverse student population of 4,079.

The student population in Little Lake is relatively stable in terms of mobility, and is ethnically homogeneous. The ethnic distribution of the student body is approximately 90% Latino, 3.6% White/non-Hispanic, 1.4% African-American, and 5% other. English Learners account for 11% of the student population, with 93% of them speaking Spanish as their primary language. Approximately 67% of the students districtwide qualify for free/reduced lunch.

The district operates a variety of programs to enhance student achievement. All nine schools receive federal Title I, and state Local Control Funds (including supplemental and concentration funds for English learners, socioeconomically disadvantaged and foster students). In addition, GATE and English Learner services (i.e., structured English immersion/integrated English), and special education programs are offered at all sites. The district offers a full-day Transitional kindergarten and kindergarten program at all seven elementary sites. Elementary students receive specialized instruction in art, music and physical education. The middle schools offer elective classes in vocal and instrumental music. Both middle schools host an AVID Program and are organized in interdisciplinary teams. An After School Education and Safety Program exists at eight of the school sites offering free, extended learning opportunities to eligible students.

The Professional Learning Communities model has been embraced by the Little Lake City School District. An emphasis on learning, collaboration, and results is reflected in many of the practices at all sites. Pacing guides and curriculum alignment documents address what our students are expected to learn. Common assessments and state tests provide formative and summative data on how students are learning. All elementary schools implement a Response to Intervention (RtI) model in language arts and mathematics that is systematic, directive, and timely. Both middle schools implement an intervention/acceleration model that addresses students' needs in language arts, mathematics, English Language Development, history/social science, and science.

In the Little Lake City School District, where we believe in Students First, Results Matter and Whatever it Takes, student achievement is a major focus of the school district and has steadily increased as reflected in the student performance results on the most recent administration of the Smarter Balanced Assessments. The following recognitions have been earned by district schools:

-Six elementary schools have been named California Distinguished Schools

- All nine schools have received recognition as California Gold Ribbon Schools
- All nine schools have received recognition as Title I Academic Achievement Schools
- Both middle schools have been named a National School to Watch and have both redesignated in the National School to Watch program
- One Middle School has been recognized as an AVID School-wide Site of Distinction
- One elementary school received recognition as a National Blue Ribbon School
- All nine schools have been named Honor Roll Schools by the Campaign for Business and Education Excellence
- 7 of 9 schools received the PBIS implementation Award
- Recognized as one of twenty districts "On the Go" by Michael Fullan

Reflections: Successes

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

The following demonstrate Little Lake's successes based on local data and local assessment tools:

The 2021-2022 LCAP Parent Survey provides us with valuable feedback used to monitor program effectiveness and guide our future decisions. This survey was distributed to all parents via email on April 28, 2022. The survey results, based on actions and services within the 2021-2022 LCAP, are listed below. The percentage noted is the percentage of parents that selected "Agree" or "Strongly Agree" to the following statements:

STUDENT ACHIEVEMENT

- My school provides my child with strong academic instruction. 97%
- My child has learned new skills and improved this year. 96%
- My child's school is preparing them for future college or career paths. 91%
- I am pleased with the progress my child is making toward meeting state standards. 93%

CONDITIONS FOR LEARNING

- My child's school facilities are clean, safe, and in good condition. 95%
- My child's school provides them with the materials and technology needed to help them learn. 97%

EDUCATIONAL PARTNER ENGAGEMENT

- I am adequately informed about my child's learning progress. 94%
- There is good school-parent communication. 93%
- I am aware of school events and meetings. 97%
- I attend school events and meetings. 95%
- I am aware of parent education and parent leadership opportunities. 96%
- I participate in parent education and parent leadership meetings and workshops. 54%

SCHOOL CLIMATE

- The school provides a safe in person and/or virtual environment for students. 97%
- The school-wide PBIS/discipline policy is effective. 94%
- My child enjoys attending school each day. 95%
- I have a positive relationship with staff at my child's school. 97%

OVERALL

- In general, I am satisfied with my child's school. 96%

These results which directly reflect the feedback of our educational partners, indicate a high level of satisfaction not only overall, but across the actions and services provided under the four goals of the LCAP. We are proud that our ratings on a majority of the parent survey questions demonstrate an increase from the previous school

year.

In addition, the Little Lake City School District administers the California Kids Healthy Survey annually to fifth and seventh-grade students. For LCAP purposes, students are asked to rate their perception of school connectedness and school safety. Results show that students feel safe at school, with percentages over 85%, as shown below:

Safety: Do you feel safe at school? 5th: 93% 7th: 87%

While state testing was not administered in the 2020-2021 school and we have yet to receive our state testing results for the 2021-2022 school year, we do have local data to determine student academic progress. Overall, our students performed at 52% proficient in ELA and 49% proficient on our alternate assessment, FastBridge. Those numbers are comparable to previous SBAC data from 2019. We are also extremely proud of the progress our English learners made with 13 % of English learners scoring a 4 on ELPAC, and a reclassification rate of 11%, which is above the state average of 7%.

This data is a result of the supports and services put in place for students and families during the 2021-2022 school year and are a true testament to the hard work put forth by all staff members of the Little Lake City School District during a challenging year. We are proud of our students' successes this year as they returned to in person instruction. We will continue to build upon this success in the upcoming school year in the following ways:

-Student Achievement: We will continue to provide students with rigorous standards based instruction and intervention to ensure student progress. We have strengthened our intervention program to include more specific and targeted Tier 3 intervention with research based support, increased training for our interventionists, and additional tutoring services including an online format. As we return to state testing, data will be used to guide teacher professional development. Student progress will be communicated to parents through trimester progress reports, trimester report cards, and parent conferences and meetings. In addition, Instructional Assistants will support students and student groups on an as needed basis.

-Conditions for Learning: We will continue to maintain our facilities in good condition and maintain them safely as measured by the Facilities Inspection Tool. We will continue to provide students with materials and technology for learning. We will continue with implementation of a 1:1 Chromebook program for 4th - 8th grade students and provide hotspots to our families in need.

-Educational Partner Engagement: We will continue to maintain effective parent-school communication by keeping parents informed using a variety of communication tools. We will continue to use School Messenger (or similar platform) to call/text/email parents from the school and district level. We will continue to organize and invite parents to school events, meetings, and make them aware of parent education and parent leadership opportunities.

-School Climate: We will continue to nurture a safe learning environment for all students by continuing to build positive relationships with students and families. The PBIS framework will continue to be followed at each of our school sites and we will continue the implementation of Second Step, our SEL program.

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.

Although SBAC data was not available as a metric, data from our alternate assessment, Fastbridge, indicates that an achievement gap still exists based on the following data:

Fastbridge ELA

All: 52%

Latino: 52%

White: 48%

African American: 47%

Filipino: 76%

RFEP: 58%

SWD: 17%

Low income: 48%
EL: 16%
Foster Youth: 7%

Fastbridge Math
All: 49%
Latino: 48%
White: 56%
African American: 49%
Filipino: 79%
RFEP: 60%
SWD: 17%
Low income: 45%
EL: 18%
EL Progress: N/A
Foster Youth: 8%

While we recognize that the impact of the COVID-19 pandemic continues to have an effect on both staff and students, the District is committed to the acceleration of learning to close the achievement gap and is supported by the LCAP Central Committee in our efforts, particularly when looking at the gaps that exist with our students with disabilities, foster youth, and English learners. To continue to address the academic needs of our students, and areas of low performance, the LCAP Central Committee made a recommendation to add a new action and service related to student achievement. To further support instruction, a new action and service was added allowing for instructional assistants assigned to all sites in order to work with identified students and small student groups. Although principally directed to English Learners, Foster Youth, and Low Income students, this support will be available to all students as identified by the data. In addition, we have continued to move forward this year with our Student Achievement Leadership Teams (SALT) to focus on identified academic needs school wide and improving our practices through learning rounds. Additionally, Innovative Learning Collaborative (ILC) sessions were implemented to replace our Data Reflection Sessions (DRS) to strengthen our collaborative process by focusing directly on student work.

To address the identified gaps, our foster youth will be supported by our school counselors, family liaisons, and our new social worker. They will receive check in check out monitoring and be provided direct support by working in a small group with our counselors. Students with disabilities will have core instruction strengthened through update pacing guides and assessments that give students access to general education strategies and grade level content. Communication will be increased between general education and special education through the ILC process and job alike meetings, with consistent accommodations among the focus. To support English learners, all teachers will engage in a professional development series on Integrated ELD, particularly how to integrate ELD strategies across all subject areas. We will strengthen our monitoring of English learners within the ILC and learning rounds process.

Little Lake City School District administers the California Kids Healthy Survey annually to fifth and seventh-grade students. For LCAP purposes, students are asked to rate their perception of school connectedness and school safety. Results for connectedness were under 90% as shown below:

Connectedness:
-Do you feel close to people at school?
5th: 89%
7th: 85%

These results demonstrate a need for additional strategies and supports for student connectedness. Although these results may be indicative of the effects brought upon students due to the COVID-19 pandemic, they will be addressed accordingly. The need for student to student and student to school staff relationship building is prevalent and will be addressed through social emotional learning. The LCAP Central Committee has recommended the addition of a school counselor with allocated concentration add on funding. Through LCAP and ESSER funds, each of our school sites will have a designated school counselor beginning next school year. This additional service will further address the need for student connectedness. In addition, funding remains in place to purchase social emotional support materials and we will continue to implement the PBIS framework and our social emotional learning program, Second Step.

LCAP Highlights

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

Each year we work closely with our educational partners throughout the district and our LCAP Committee, which consists of 34 members, to review student data and identify our strengths and needs. Through this process, we reached consensus on the 4 goals for this year's LCAP which serve as the frame for our program to support students' academic and social emotional needs.

Goal 1 Student Achievement

All K-8 students will demonstrate growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by:

1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data)
2. District Assessments in grades K-2
3. CAST: Grades 5 and 8
4. District Assessments in history/social science in grades 7-8
5. EL Progress Indicator (Dashboard Data)
6. ELs: ELA Proficiency Level on SBAC (Dashboard Data)
7. Reclassification rates for ELs
8. Pupil Academic Indicators
9. Physical Fitness Tests in grades 5 and 7
10. Self Reflection Tool - Implementation of State Standards (Priority #2)
11. Broad Course of Study Local Indicator (Priority #7)

To improve student achievement:

- We will continue to provide students with supplemental materials based on the California State Standards to address their academic needs.
- We will continue to provide professional development in ELA, CELL/ExLL, ELD, and NGSS (e.g., conferences, district and site inservices, collaboration sessions) for all instructional staff to support targeted students.
- We will maintain targeted students' access to, and use of, classroom technology devices (e.g., Chromebooks) for instructional purposes, as well as provide professional development on the effective use of instructional technology to all teachers of targeted students.
- We will continue to schedule and facilitate periodic data reflection sessions (DRS) for each grade level and/or subject area team in order to address students' academic needs.
- We will continue to provide additional Tier 3 proactive academic support to targeted students who are at risk in core academic areas.
- We will maintain itinerant elementary physical education credentialed teachers to provide additional planning time for grade level teachers to design lessons to meet the needs of targeted students.
- We will continue to schedule and coordinate common grade level/subject specific planning days annually for all teachers and site administrators.
- We will continue to offer a summer school program to build the academic proficiency of targeted underperforming students.
- We will maintain additional TK-3rd grade classroom teachers to reduce the student: teacher ratio to an average of 24: 1 for K-3rd grade and a student : adult/teacher to 12:1 for TK.
- We will continue to provide intervention/enrichment learning opportunities beyond the core program for targeted students in grades TK-8th.
- We will maintain two Math Coaches to support classroom teachers in the implementation of effective math strategies and instruction aligned with the California Mathematics Framework.
- We will continue to provide library services to all grades levels in grades TK-8.
- We will continue to provide extended day enrichment opportunities for identified targeted students.
- We will maintain two ELA/ELD Specialists to support classroom teachers in the implementation of ELA/ELD instruction in line with the California State Standards and Framework.
- We will maintain a STEM Specialist to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework.
- We will continue to purchase additional Chromebooks and internet access for targeted students.
- We will continue to provide instructional platforms to support instruction and increase student engagement for targeted TK-8 students.

-We will continue to provide online tutoring services to support students' academic needs.

-We will provide Instructional Assistants distributed to school sites by enrollment to support identified students and student groups based on need in the general education setting.

Goal 2 Conditions for Learning Conditions for Learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:

1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Inspection Tool (FIT)
2. Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.
3. Sufficiency of standards-aligned instructional materials (board resolution)
4. Student transportation, as required by IEPs and safety criteria (allocated funds)
5. Basic Supplies and Services

To improve conditions for learning:

-We will continue to select, adopt and purchase standards aligned instructional materials for grades TK-8.

-We will continue to complete facilities maintenance projects according to the Five-Year Deferred Maintenance Plan.

-We will continue to attract and retain qualified general and special education teachers, administrators, and classified staff to provide research-based CaSS instruction, monitor growth, and provide differentiated support and enrichment to all TK-8 students, as appropriate. -We will continue to provide sufficient supplies to support daily operations and instruction.

-We will continue to provide busing services for selected groups of general and special education students.

Goal 3 School Climate School Climate will be conducive to effective teaching and learning, as measured by (metrics):

1. Suspension Rate
2. Expulsion Rate
3. Student School Safety Survey Rates (HKS Grades 5 and 7)
4. Parent Safety Survey Rate
5. Teacher Safety Survey Rate

To improve school climate:

-We will continue to provide PBIS for all school sites.

-We will maintain itinerant elementary/middle school counselors and add additional counselor(s) to support targeted students at all sites.

-We will continue to provide student motivational activities before school, during school, and/or after school activities designed to encourage and support school connectedness and a positive school climate.

-We will continue to purchase Social Emotional Learning Supplemental Materials to further support students' social emotional needs.

Goal 4 Educational Partner Engagement

Educational Partner Engagement will be inclusive, strategic and purposeful, as measured by (metrics):

1. Parent Survey Response Rate
2. Parent Satisfaction Survey Results
3. Student School Connectedness Rate (HKS Grades 5 and 7)
4. Priority 3: Parent Decision Making and Participation
5. Attendance Rate
6. Chronic Absenteeism Rate
7. Middle School Dropout Rate
8. Teacher School Connectedness Survey Rate
9. Parent Survey Results - Parent Decision Making
10. Parent Survey Results - Parent Participation

To improve educational partner engagement:

-We will continue to maintain a tiered plan to increase parent involvement, participation and leadership regarding strategies to promote the success of targeted students.

-We will continue to include programs designed to increase educational partner engagement and to reinforce positive school climate, such as WEB implementation at

both middle schools and the District elementary attendance clerk services for TK-5 schools.

-We will continue to develop parent engagement and leadership through educational courses such as Technology, GED, ELD, Parent Project, and Civic Leadership offered through the school year.

-We will continue to provide parent and family engagement activities such as Science Night, Reading on the Green, Moms and Muffins, Dads and Donuts, Back to School Night, and Open House

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.

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Engaging Educational Partners

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

Although this school year continued to present us with challenges due to the pandemic, it did not interfere with our educational partner engagement process. As was the case last year, the majority of our meetings took place virtually on the Zoom platform to ensure the health and safety of all.

The Little Lake City School District prides itself on the inclusive and ongoing engagement of educational partners throughout the development of the LCAP and annual review and this year was no different. The LCAP Central Committee was first convened in October 2021 and included representative teachers, bargaining unit officers, parents, community members, a SELPA representative, board members, Assistant Superintendents of Business, Educational Services and Personnel, the Directors of Special Education/Pupil Services, Fiscal Services, and Curriculum, principals, and the Superintendent.

The LLCSD LCAP Central Committee held five meetings to make recommendations for the 2022-2023 LCAP. The Central Committee met on October 24, 2021, November 30, 2021, January 12, 2022, February 9, 2022 and March 16, 2022. To engage all of our educational partners both consultations and a survey took place. Principals at each site held consult meetings with both certificated and classified staff members. In addition, consults occurred with the administrative team, bargaining units (LLEA and CSEA), students, and parent representative groups (DAC/DELAC). Based on the feedback and results from the consults, all educational partners (staff and parents) received a survey (sent November 17 and November 18, 2021) where they were asked to select their top five recommendations out of ten possible choices for the use of additional funds. In addition, the annual parent LCAP survey was delivered by email to all LLCSD parents the week of March 28, 2022 asking questions from the parent perspective aligned with the four LCAP Goals; Student Achievement, Conditions for Learning, School Climate, and Educational Partner Engagement. The first annual staff LCAP survey was also sent out to staff (certificated, classified, and administrative) the week of March 28, 2022 asking questions that align to the four

LCAP goals. In addition, LCAP focus questions were used to solicit input on student needs and suggested actions/services from all schools' English Learners Advisory Committees, School Site Councils, PTA unit boards, school staffs, and student groups. The feedback from our educational partners assisted in guiding the work and ultimately the recommendations of the Central Committee.

The LCAP Central Committee reviewed data relative to each of the eight State Priorities, identified key findings (i.e., needs) based on the data, reviewed drafted goals, proposed actions/services, timeline and budget based on the needs assessment, reviewed input from broader groups of educational partners and ranked the identified needs.

The schools' Single Plans for Student Achievement for 2021-2022 were also referenced when developing the LCAP. As site plans are revised for 2022-2023, alignment between them and the LCAP will be systematically addressed. The annual review process will begin again in September 2022 as additional data on student needs and LCAP goal attainment becomes available.

Copies of relevant documents from the LCAP Central Committee meetings were posted on a link on the district's website. Included in the documents were the membership list of the committee members, summaries of each committee meeting, and other information regarding LCAP requirements. A public report on each of the Central Committee's meetings was made at the regular Board meeting immediately following.

Following completion of a draft LCAP by the Central Committee, it was presented for review and comment to the DELAC and DAC on June 2. The minutes reflect the questions that were asked and the responses given to the parents. In addition, responses were given in writing to parents. The draft plan was made available on the LLCSD website and members of the public were notified of the opportunity to submit written comments regarding the LCAP via the District website. On June 14 the draft plan was presented to the Board of Education and a public hearing was held. The Superintendent and designee responded to all comments from the public hearing. The final plan was presented to the Board of Education and approved on June 28. The approved plan was posted on the district website.

A summary of the feedback provided by specific educational partners.

The following is a summary of the feedback provided by our educational partners. The consult groups were asked for their input on actions and services that reflected the guidance from the concentration add on grant and for overall input and ideas on the 22-23 LCAP. The items listed are new or existing actions that educational partner groups identified for the additional funding:

- Instructional Assistants 16 (Certificated - 9, Classified - 6, Parent - 1)
- Custodians 15 (Certificated - 5, Classified - 9, Parent - 1)
- Safety - SSAs 8 (Certificated - 2, Classified - 5, Parent - 1)
- Office Support/Health Clerk 7 (Certificated - 2, Classified - 5, Parent - 0)
- Technology Support 6 (Certificated - 3, Classified - 3, Parent - 0)
- Arts and Music Teacher 6 (Certificated - 4, Classified - 1, Parent - 1)
- Library Media Specialists 6 (Certificated - 2, Classified - 4, Parent - 0)
- Counselor/Counseling Interns 5 (Certificated - 3, Classified - 1, Parent - 1)
- Behavior Specialists 5 (Certificated - 4, Classified - 1, Parent - 0)
- Interventionists 5 (Certificated - 4, Classified - 1, Parent - 0)

The top ten recommendations from the consult groups were sent out via survey to all educational partners asking for their top five recommendations. The results are listed below:

- Instructional Assistants 74.70% (Staff - 75.2%, Parent 74.2%)
- Art and Music Teacher 58.55% (Staff - 43.2%, Parent 73.9%)
- Safety - SSAs 57.05% (Staff - 57.3%, Parent 56.8%)
- Custodians 54.65% (Staff - 66.1%, Parent 43.2%)
- Behavior Specialist 52.10% (Staff - 54.7%, Parent 49.5%)
- Counselor 50.70% (Staff - 45.8%, Parent 55.6%)
- Office Support/Health Clerk 40.90% (Staff - 43.8%, Parent 38%)
- Technology Support 34.90% (Staff - 26.6%, Parent 43.2%)

- Interventionists 35.50% (Staff - 41.7%, Parent 28.9%)
- Library Media Specialists 22.75% (Staff - 24.5%, Parent 21%)

In addition other trends that emerged through the educational partner engagement process for feedback on the 22-23 LCAP included maintaining or increasing the following:

- Counseling and Mental Health Services 51%
- Summer School and After School Programs 54%
- Tutoring Services 73%

Finally, other trends that emerged through the educational partner engagement process, specifically from students included maintaining or increasing the following:

- Student Motivation Activities
- After School Programs
- Counseling and Mental Health Services

As a result, the LCAP Central Committee reviewed these items and made recommendations for the 2022-2023 LCAP based on the educational partner input.

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

The result of the educational partner engagement in the development, review, and implementation of the LCAP has been a shared understanding and unwavering support of the plan by all partners. For the 2022-2023 plan, the Central Committee recommended the addition of instructional assistants, a new action and service, and an additional counselor, which is an increased actions and service. These decisions came as a direct result of partner consult and survey input and through the decision making process of the Central Committee. Comments from various educational partner groups were considered in making revisions to the LCAP moving forward. As a result of the inclusive process in identifying needs and priorities, in setting goals, and developing actions and services, there is districtwide commitment to implementation of the LCAP.

The LCAP development process is ongoing in that the strengths and needs of the district and our students are identified using the qualitative and quantitative data gathered and presented to the Central Committee who is charged with drafting the LCAP. Following consultation sessions with the employee association leadership groups, the principals, DAC and DELAC parents, the additional strengths and needs are incorporated into the assessment summary. In addition, focus questions posed to middle school student groups, school site faculty and staffs, SSCs and ELACs, and PTA/PTO boards added input to the assessment of district strengths and needs for consideration in establishing priorities for goals and expenditures. Following completion of a draft LCAP by the Central Committee, it was presented for review and comment to the DELAC and DAC on June 2. The minutes reflect the questions that were asked and the responses given to the parents. In addition, responses were given in writing to parents. Finally, the public hearing process enabled any members of the public to comment on the draft LCAP. This input was considered in making final revisions to the LCAP prior to local board approval. The qualitative and quantitative data made available to stakeholders charged with developing the LCAP was comprehensive and organized according to the eight state priorities. The data summary enabled the stakeholders to identify strengths and needs in the district, to rank the needs, and to establish goals, actions/services, a timeline, and an expenditure plan to attain the goals. The process of gathering educational partner input into the LCAP was effective in ensuring a document that accurately encompasses salient strengths and needs of the district and our students. The resulting impact on the LCAP is a document that reflects and addresses the district community's highest needs relative to the eight state and other local priorities. In addition, there is shared commitment to effective implementation of the LCAP and to its ongoing revision.

Goals and Actions

Goal

Goal #	Description
1	Goal 1 - Student Achievement All K-8 students will demonstrate growth toward proficiency in core content areas (e.g., California State Standards, ELD), as measured by: <ol style="list-style-type: none"> 1. Smarter Balanced Assessments in ELA and Mathematics in grades 3-8 (Dashboard Data) 2. District Assessments in grades K-2 3. CAST: Grades 5 and 8 4. District Assessments in history/social science in grades 7-8 5. EL Progress Indicator (Dashboard Data) 6. ELs: ELA Proficiency Level on SBAC (Dashboard Data) 7. Reclassification rates for ELs 8. Pupil Academic Indicators 9. Physical Fitness Tests in grades 5 and 7 10. Self Reflection Tool - Implementation of State Standards (Priority #2) 11. Broad Course of Study Local Indicator (Priority #7)

An explanation of why the LEA has developed this goal.

Student achievement is at the core of our purpose and beliefs and all decisions are made with a focus on student achievement. The LEA and all educational partners are committed to devoting resources in order to increase student achievement for all students by providing research based instructional strategies and support. The Student Achievement goal ensures that all students show steady and consistent academic growth in core content areas. The actions and services in this goal which include professional development for teachers, additional instructional materials, technology and platforms, academic coaches/TOSAs, and intervention services work together seamlessly to provide a rigorous and supportive educational program to assist students in meeting or exceeding grade level standards and help to prepare them for their educational transitions. The metrics in this goal, which include state and local data, will demonstrate growth toward proficiency in core content standards.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
SBAC ELA Grades 3-8	Baseline data is based on	2020-2021			All: Increase, Significantly Increase, or Maintain

English Language Arts Assessment Report: Status and Change Report	2018-19 SBAC ELA: All: Maintained Latino: Maintained White: Declined African American: Maintained Filipino: Significantly Increased RFEPs: Maintained SWD: Increased Low Income: Increased ELs: Increased EL Progress: N/A Foster Youth: Increased	Fastbridge ELA Percent Proficient: (Alternate to SBAC) All: 52% Latino: 52% White:48% African American: 47% Filipino: 76% RFEP: 58% SWD: 17% Low income: 48% EL: 16% EL Progress: N/A Foster Youth: 7%			Latino: Increase, Significantly Increase, or Maintain White: Increase, Significantly Increase, or Maintain Afr-Am: Increase, Significantly Increase, or Maintain Filipino: Increase, Significantly Increase, or Maintain RFEPs: Increase, Significantly Increase, or Maintain SWD: Increase, Significantly Increase, or Maintain Low Income: Increase, Significantly Increase, or Maintain ELs: Increase, Significantly Increase, or Maintain EL Progress: EL Progress Indicator Report-Status and Change Report: Increase, Significantly Increase, or Maintain Foster Youth: Increase, Significantly Increase, or Maintain
District Assessments Language Arts K-2	2020-2021 K: 73% 1st: 82% 2nd: 45%	2021-2022 K: 57% 1st: 58% 2nd: 75%			Increase by 5% or maintain at 90% K: 78% 1st: 87% 2nd: 50%
District assessments in History/Social Science in grades 7-8 Growth Target 5% growth from prior year (maintain at 90%)	Data is based on 2018-2019 district assessment results 7th: 54% 8th: 88%	2021-2022 7th: 65% 8th: 77%			7th: 59% 8th: 90%
EL Progress (Dashboard Data) EL Proficiency (ELPAC): Increase the percentage of	2019-2020 ELPI is not yet available. EL Proficiency (ELPAC): 19% of ELs scored a level 4 of ELPAC Reclassification Rate:	2020-2021 ELPAC 13% of ELs scored a level 4 on ELPAC 2020-2021 Reclassification Rate: 11%			EL Progress: EL Progress Indicator Report-Status and Change Report: Increase, Significantly Increase or Maintain EL Proficiency (ELPAC): at least

<p>students scoring a level 4 on ELPAC</p> <p>Reclassification Rate for ELs: 2% Growth Target or at or above the state reclassification rate</p>	<p>Reclassification Rate 19% (38 students)</p>	<p>(Above the state reclassification rate of 7%)</p>			<p>19% of ELs scoring a level 4 of ELPAC</p> <p>Reclassification Rate: 21% , or at/above the state reclassification rate</p>
<p>Pupil Academic Indicators (replaced by new accountability system)</p> <p>Suspension Rate</p> <p>English Learner Progress Indicator Report</p> <p>English Language Arts Assessment Report-Status and Change Report</p> <p>Mathematics Assessment Report-Status and Change Report</p>	<p>2019/2020 Suspension Rate for 19/20: 0.9%</p> <p>2019/2020 ELPI: N/A</p> <p>2019/2020 English Language Arts Assessment Report-Status and Change Report: Maintained</p> <p>2019/2020 Mathematics Assessment Report-Status and Change Report: Increased</p>	<p>2020-2021 Suspension Rate: 0%</p> <p>ELPI: N/A</p> <p>English Language Arts Fastbridge: 16%</p> <p>Mathematics Fastbridge: 18%</p>			<p>Suspension Rate: Maintain or decrease from 0.9%</p> <p>English Learner Progress Indicator Report -Status and Change Report: Increase, Significantly Increase, or Maintain</p> <p>English Language Arts Assessment Report-Status and Change Report: Increase, Significantly Increase, or Maintain</p> <p>Mathematics Assessment Report-Status and Change Report: Increase, Significantly Increase, or Maintain</p>
<p>Physical Fitness Tests in grades 5 and 7</p>	<p>2019/2020</p> <p>5th: 46%</p> <p>7th: 55%</p>	<p>Participation Rate 2021/2022</p> <p>Grade 5:</p> <p>Aerobic Capacity 94.1%</p> <p>Abdominal Strength and Endurance 94.1%</p> <p>Trunk Extensor Strength and Flexibility 94.1%</p> <p>Upper Body Strength and Endurance 94.1%</p> <p>Flexibility 94.1%</p> <p>Grade 7:</p> <p>Aerobic Capacity 95.3%</p>			<p>Target growth 5% from prior year</p> <p>5th: 51%</p> <p>7th: 60%</p> <p>Changed in 21/22 to reflect participation rate</p> <p>Target growth 2% from previous year or maintain at 95% participation</p>

		Abdominal Strength and Endurance 91.6% Trunk Extensor Strength and Flexibility 92.6% Upper Body Strength and Endurance 92.4% Flexibility 93.1%			
SBAC Mathematics Grades 3-8 Mathematics Assessment Report: Status and Change Report	Baseline data is based on 2018-19 SBAC Mathematics: All: Increased Latino: Increased White: Declined African American: Maintained Filipino: Increased RFEPs: Maintained SWD: Increased Low Income: Increased ELs: Increased Foster Youth: Increased	2020-2021 Fastbridge Mathematics Percent Proficient: (Alternate to SBAC) All: 49% Latino: 48% White: 56% African American: 49% Filipino: 79% RFEP: 60% SWD: 17% Low income: 45% EL: 18% EL Progress: N/A Foster Youth: 8%			All: Increase, Significantly Increase, or Maintain Latino: Increase, Significantly Increase, or Maintain White: Increase, Significantly Increase, or Maintain Afr-Am: Increase, Significantly Increase, or Maintain Filipino: Increase, Significantly Increase, or Maintain RFEPs: Increase, Significantly Increase, or Maintain SWD: Increase, Significantly Increase, or Maintain Low Income: Increase, Significantly Increase, or Maintain ELs: Increase, Significantly Increase, or Maintain EL Progress: EL Progress Indicator Report-Status and Change Report: Increase, Significantly Increase, or Maintain Foster Youth: Increase, Significantly Increase, or Maintain
District Assessments Math K-2	2019/2020 Kinder: 86% 1st: 86% 2nd: 51%	2021/2022 Kinder: 78% 1st: 60% 2nd: 34%			Increase by 5% or maintain at 90% Kinder: 90% 1st: 90% 2nd: 56%
ELs: ELA Proficiency Level on SBAC (Dashboard) English Language Arts Assessmnet	ELs: Increased	2020-2021 Fastbridge English Language Arts Percent Proficient: (Alternate to SBAC)			ELs: Increase, Significantly Increase, Maintain

Report-Status and Change Report		English Learners:16%			
CAST - Grades 5 and 8	2019/2020 5th - 28.61% 8th - 39.96%	2021/2022 There is no related data available at this time.			5th: +5% growth (33%) or Increase, Significantly Increase, Maintain 8th: +5% growth (45%) or Increase, Significantly Increase, Maintain
Priority #2 - Self Reflection Tool - Implementation of Academic Standards	2020/2021 Average of 4 (Full Implementation) on the Self Reflection Tool	2021/2022 Average of 4 (Full Implementation) on the Self Reflection Tool			Maintain or Increase Average of 4 (Full Implementation)
Priority # 7 - Broad Course of Study	2020/2021 Students have access to a broad course of study based on local indicator broad course of study narrative.	2021/2022 Students have access to a broad course of study based on local indicator broad course of study narrative.			Maintain Students have access to a broad course of study based on local indicator broad course of study narrative.

Actions

Action #	Title	Description	Total Funds	Contributing
1	CaSS Supplemental Materials	Action: The district will identify and purchase additional supplemental materials to support CaSS for targeted K-8 students. Service: Targeted students will use materials to address their academic needs. Funds are allocated to school sites to purchase additional supplemental instructional materials based on student need. These additional materials include: Guided Reading books, novels for Book Clubs, class magazine subscriptions, math manipulatives, etc.	\$150,000.00	Yes
2	Common Core Professional Development	Action: The district and school sites will provide new CaSS professional development in ELA, CELL/ExLL, and NGSS (e.g., conferences, district and site inservices, collaboration sessions) for all instructional staff to support targeted students. The district will provide specific professional development in ELD to support the instruction of all English learners. Service: Targeted students will receive instruction and support from highly trained teachers, administrators, and classified instructional staff. Professional development will be provided in the area of English Language Development (ELD) with a focus on Integrated ELD. In addition, support staff will receive training on strategies to support newcomer students. The focus on ELD training will support all EL students and assist in closing the achievement gap.	\$130,000.00	Yes
3	Instructional Technology	Actions: The district will maintain targeted students' access to, and use of, classroom	\$235,842.00	Yes

		<p>technology devices (e.g., Chromebooks) for instructional purposes. The district will provide professional development on the effective use of instructional technology to all teachers of targeted students.</p> <p>Services: Targeted students will receive instruction including the integration of current instructional technology devices to support their grade level proficiency. Targeted students will receive effective instruction including the integration of technology designed to support their grade level proficiency in content standards.</p>		
4	DRS/Arts for All	<p>Action: K-8 principals will schedule and facilitate periodic data reflection sessions (DRS) for each grade level and/or subject area team. DRS sessions will be conducted at each elementary site every two weeks. DRS sessions will be conducted at each middle school site for each content area every six weeks. District will maintain itinerant instructors to provide Arts for All instruction.</p> <p>Service: Interventions and support directed to meet the instructional needs of targeted students will be planned during DRS sessions.</p>	\$213,500.00	Yes
5	Tier 3 Increased Support	<p>Action: Additional certificated staffing (4.5 FTEs) will be allocated to all schools to provide additional Tier 3 proactive academic support to targeted students who are at risk in core academic areas. All schools will have a certificated teacher on site.</p> <p>Service: Targeted students will receive additional academic support in core academic areas from specialized certificated staff. Staff will provide consistent Tier 3 small group and one on one instruction to at risk students in language arts and mathematics. Depending on student need, staff will use research based strategies to address student academic needs, such as additional dose of guided reading, number talks with the use of manipulative, close reading, etc.</p>	\$521,977.00	Yes
6	Arts For All (repeated expenditure, Goal 1, Action 4)	<p>Action: The district will implement an Arts for All program for targeted TK-5 students at all elementary sites. The district will hire itinerant instructors to provide Arts for All instruction to targeted TK-5 students.</p> <p>Service: Targeted students will participate in ninety minutes of a biweekly rotation of art, music, and additional PE instruction provided by itinerant teachers. This PE instruction is in addition to the service provided in Action #7.</p>	\$0.00	Yes
7	Grade Level Collaboration	<p>Action: The district will maintain itinerant elementary physical education credentialed teachers to provide additional planning time for grade level teachers to design lessons to meet the needs of targeted students.</p> <p>Service: Targeted TK-5 students will participate in additional PE instruction with a designated itinerant PE teacher during the school day in order to provide teachers with additional common core planning time within the instructional day.</p>	\$283,711.00	Yes
8	Common Planning	<p>Action: The district will schedule and coordinate common grade level/subject specific planning days (3 days compensated) annually for all teachers and site administrators.</p> <p>Service: Targeted TK-8 students will participate in an instructional program that is</p>	\$320,000.00	Yes

		consistent, research or evidence-based, and aligned with the California State Standards (CaSS) in core content areas, including ELD, physical education and arts.		
9	Summer School	Action: The district will design and offer a summer school program to build the academic proficiency of targeted underperforming students. The district will hire appropriate staff (certificated, classified, administrative) necessary to offer the summer school program to support targeted students. Service: Targeted underperforming students will attend a summer school program to assist them in attaining grade level proficiency on the new CaSS.	\$1,849,825.00	Yes
10	Grade Span Adjustment at 24 to 1	Action: Hire additional TK-3rd grade classroom teachers to reduce the student to teacher ratio to an average of 24: 1. 26 FTEs above the base requirement. Service: Targeted students in grades TK-3rd will experience reduced class sizes and increased differentiated instruction. This will allow teachers to provide multiple opportunities for small group or one to one instruction throughout the instructional day. It will allow teachers to provide differentiated instruction in these smaller groups to best meet the needs of TK-3 students.	\$2,048,319.00	Yes
11	Student Interventions	Action: Every elementary and middle school will provide intervention/enrichment learning opportunities beyond the core program for targeted students in grades TK-8th. Service: Targeted students will receive intervention/enrichment learning opportunities beyond the core program to build their proficiency in grade level ELA/ELD and mathematics standards.	\$724,862.00	Yes
12	Math Coaches	Action: Instructional coaches (2.0 FTE) will support classroom teachers in the implementation of mathematics instruction aligned with the California State Standards and frameworks. Service: Targeted K-8 students, particularly unduplicated students, will receive more effective core instruction in mathematics instruction. The Math coaches will provide on-going support and and professional development to teachers to strengthen mathematics instruction and implement a consistent set of research-based strategies to best support the needs of students.	\$256,720.00	Yes
13	Library Services	Action: Every elementary and middle school will provide library services to all grades levels in grades TK-8. Service: All TK-8 targeted students will benefit educationally from the use of the school library and will receive the services of a part-time library media specialist. The LMS will provided direct services to students in book selection at their independent reading level, class read alouds to promote new books and authors along modeling reading strategies, and facilitate the checking out of books to encourage student literacy and to support English language arts instruction.	\$177,239.00	Yes
14	Qualified Staff (repeated	Action: All teachers will implement instruction of the state standards during the regular	\$0.00	No

	expenditure, Goal 2, Action 3)	class time and will provide additional support or enrichment of the standards during RTI time. Services: All students will receive additional support or enrichment of the state standards during RTI during time. (Priority 2)		
15	DRS/Arts for All (repeated expenditure, Goal 1, Action 4)	Action: All teachers will participate in Data Reflection Session to continuously monitor student achievement by reviewing benchmark assessment data. Teachers will identify areas of need, plan and modify instruction as needed to increase student achievement. Service: Students will receive instruction that has been carefully planned to meet their specific needs.	\$0.00	Yes
16	Enrichment/Extended Day	Action: Identified targeted students will receive extended day enrichment opportunities such as technology courses, coding, and STEM related assemblies and activities. Service: Each school will provide extended day enrichment opportunities either before and after school for identified targeted students.	\$55,000.00	Yes
17	ELA/ELD Specialists	Action: The district will maintain a total of two ELA/ELD Specialists to support classroom teachers in the implementation of the new ELA/ELD instruction in line with the California State Standards and Framework. Service: All EL students will receive more effective core instruction in ELD. RFPs will be monitored for two years after reclassification to ensure student success. Monitoring includes analysis of student data, such as benchmark assessments and grades.	\$281,036.00	Yes
18	STEM Specialist	Action: The District will maintain a STEM Specialist to support classroom teachers in the implementation of science instruction aligned with the Next Generation Science Standards and Framework. The STEM Specialist will provide teachers with supplemental science kits/materials and additional lessons that allow for hands on exploration as well as provided professional development in the area of NGSS with a focus on Storylines and Performance Tasks Services: K-8 students, particularly unduplicated students, will receive more effective core instruction in science instruction.	\$121,931.00	Yes
19	Technology To Go-Internet and Computer Access	Action: The District will purchase additional Chromebooks and internet access. Service: The District will assign Chromebooks and Internet access to targeted students that do not have access to these resources at home.	\$10,000.00	Yes
20	Digital Instructional Platforms	Action: The district will identify and purchase additional digital instructional platforms to enhance and support student learning such as Seesaw, RAZ Plus, Lexia, and ST Math. Specific platforms including BrainPop EL, RAZ Plus EL Edition will purchased as a supplement to the language acquisition program in order to support English learners. Service: The integration of additional digital instructional platforms will increase student engagement and support student learning, specifically in the area of language acquisition	\$153,892.00	Yes

		for English learners.		
21	Instructional Assistants (Gen Ed)	Action: The district will support nine 5.0 hour instructional assistants and fourteen 3.5 hour instructional assistants distributed to school sites by enrollment to support identified students and student groups based on need in the general education setting. Professional development will be provided to the instructional assistants. Service: Identified students and student groups will receive additional academic support in core content areas based on data and determined need.	\$742,751.00	Yes

Goal Analysis for 2021-2022

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

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

Actions and services for Goal #1, Student Achievement were generally implemented as planned to achieve the articulated goal. Specifically, the District was successful in implementing all but one of the identified actions. The only planned action that was not fully implemented was Action 21, Instructional Assistants (general education). This is the newest action in the goal that was created after initial adoption of the LCAP. This new action was funded by the 15% concentration grant add on. Due to the timing of adoption and approval of the new goal, and the timing involved to create and approve the job description and recruitment, the action was not implemented in the 2021-2022 school year.

The successful implementation of Goal #1 actions is a success in itself during a difficult year due to the COVID-19 pandemic. The district was successful in staying the course and committed to full implementation to ensure that students received the instruction and support needed to grow academically and close gaps from the past two years. We were successful in continuing to provide meaningful and relevant supplemental materials designed to enhance instruction for students. Although somewhat modified, we were successful in providing time for teachers to have common planning time, professional development, and reflection time in order to provide rigorous instruction that meets the needs of our students, share best practices, and collaborate to design effective lessons with embedded research based strategies. We were successful in providing a rigorous, engaging, highly-attended summer program for students and continued to provide small class sizes and a lower adult to student ratio through grade span adjustment and middle school team structure. Our TOSAs were successful in their support of teachers, providing training on Guided Reading for all TK - 3rd grade teachers, numerous math workshops focused on high-yield routines, and Science PD through our continued work with UCLA.

Challenges this year for Goal #1 included being able to provide the amount of intended professional development and planning support due to lack of substitutes and increased absences due to COVID-19. This also impacted the amount of time DRS/ILC took place which was not frequency that we are used to. We recognize that the gaps in student learning were also a challenge that we faced as we sought ways to accelerate student learning and provide additional interventions and tutoring support.

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.

There were some differences between the budgeted expenditures and estimated actual expenditures this year. Action 2, Common Core Professional Development did not take place to the extent intended due to cancelled conferences, limited travel, and lack of substitutes due to the COVID-19 pandemic. Action 3, Instructional Technology and former Action 21 now Action 19, Technology To Go, saw technology purchases take place, but out of relief funding and not S & C funding. Action 4, DRS/Arts for All was not funded at the expected level due to a shortage of personnel. Under normal circumstances, a total of six itinerant teachers would be used to provide Arts for All instruction, however, only three were used which accounts for the difference in funds. Action 9, Summer School, did take place, however S & C funds were not used due to using funds from the Expanded Learning Opportunity Grant. Finally, new Action 21, which is the new action that was funded by the 15% concentration grant add on was not spent this year due to the timing of adoption, and the timing involved to create and approve the job description and recruitment.

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

Overall the actions in Goal 1 were effective as measured by the metric indicating progress toward the goal. Several actions can be identified as having a direct impact on English language arts and mathematic achievement across the district as measured by district data. Action 1, CaSS supplemental materials and Action 23, Digital Platforms provided technology supports to support students and provide additional resources to support instruction across the core. In addition, smaller class sizes and lower adult to student ratio as indicated in Action 12, Grade Span Adjustment, and Action 22, TK Support provide more frequent small group instruction for students to allow for increased learning opportunities. In addition, professional development, instructional support, and coaching and learning for teachers has a direct impact on the effectiveness of student achievement as measured by district data. Actions that contribute directly to this include Action 2, Common Core Professional Development, which ensures that students receive quality instruction using researched based strategies from highly trained teachers, Action 4 DRS/Arts for All, which allows teachers to participate in collaborative inquiry cycles including planning and team reflection sessions focused on student work and strategies for improvement, Action 9, Grade Level Collaboration with provides teachers with common planning time during the instructional day, and Action 10, Common Planning, which supports 3 days for professional development and planning. In addition, our TOSAs which include Action 19 ELA/ELD specialists, Action 14 Math Coaches, and Action 20 Stem Specialist have a direct impact by offering continued support in terms of professional development, coaching, and curriculum planning allowing students to receive rigorous, high quality instruction across content areas.

To accelerate learning due to challenges during the COVID-19 pandemic, Action 11, Student interventions and Action 5, Tier 3 Intervention, were effective at meeting the needs of students and improving student outcomes as evidenced by district data. Specific actions that focused on improving outcomes for English learners have been effective including Action , CaSS Supplemental Materials which supplement the ELD program and materials, Action 2, which includes specific professional development for the teachers of English learners to support language acquisition, Action 17 which is our ELA/ELD Specialists who directly support teachers of English learners with professional development, modeling, coaching and strategies and Action 20 which supports digital platforms that continue to supplement language acquisition as evidenced by our metrics which include 14% of ELS scoring a level 3 on ELPAC and a reclassification rate of 11% which is above the state rate of 7%.

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

There were several changes to the planned actions for the coming school year as a result of reflections and decisions made by the LCAP Central Committee. Several actions were removed from the goal including Increased Staffing Middle School Team Structure (formerly Action 6), Expanded TK Grade Span Adjustment (formerly Action 7), and TK Support (formerly Action 22). Upon reflection it was determined that the Increased Middle School Team Structure was an action that should be removed from Goal #1. This action began in the 2016-2017 school year to assist in maintaining the team structure at the middle school. However, declining enrollment at both middle schools has resulted in a staffing ratio that no longer necessitates supplemental/concentration funding to ensure the team structure stays in place. Base funding will continue to support the long held practice of scheduling middle school students in teams to the extent practicable. It was also determined that Expanded TK Grade Span Adjustment and TK Support be removed from the LCAP. The District expanded the TK eligibility window beyond the state expectation of December 2 to March 2 in the 2014-2015 school year. Beginning in the 2022-2023 school year Universal PK/TK law is in effect making TK accessible to all 4 year olds by the 2025-2026 school year. Expanded TK is no longer a supplemental service but a base expectation. In addition, TK support was added in the 2018-2019 school year to provide a decreased adult to student ratio in TK allowing for more small group support. The new assembly bill for Universal PK (TK) formally decreases the adult to student ratio and provides funding. Beginning next year the TK ratio will be 12:1 by law moving it to a base expectation, thus removing the need for LCAP to supplement the TK program with additional support. There is also a change to one of the planned metrics, the physical fitness test for 5th and 7th graders. Following the guidance from CDE, this metric was changed to reflect participation in lieu of measuring achievement on each of the Healthy Fitness Zones. Finally, Goal #1 saw the addition of Action 21, Instructional Assistants. This new action was funded by the 15% concentration grant add on. Instructional Assistant positions will be added to all nine school sites. The larger two elementary schools (Lakeview and Studebaker) will have two 5.0 hour instructional assistants and two 3.5 hour instructional assistants. The remaining five elementary schools (Cresson, Jersey Avenue, Lakeland, Lakeview, and William Orr) will have one 5.0 hour instructional assistant and one 3.5 hour instructional assistant. The two middle schools will also receive support, with three 3.5 hour instructional assistants at Lake Center and two 3.5 instructional assistants at Lakeside. The amount of instructional assistant support was determined by student enrollment numbers with more support given to the larger sites with higher student enrollment.

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.

Goal

Goal #	Description
2	<p>Goal 2 - Conditions for Learning Conditions for Learning will support growth toward proficiency in content areas (e.g., new California State Standards) standards, as measured by:</p> <ol style="list-style-type: none"> 1. 100% of facilities will continue to be in good to excellent repair as measured by the Office of School Construction Facilities Tool (FIIT) 2. Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff. 3. Sufficiency of standards-aligned instructional materials (board resolution) 4. Student transportation, as required by IEPs and safety criteria (allocated funds) 5. Basic Supplies and Services

An explanation of why the LEA has developed this goal.

The LEA and educational partners believe that a positive and safe learning environment is crucial in order for student learning to take place. These services must be in place so that effective teaching and learning can occur. The Conditions for Learning goal will support growth toward proficiency in content areas (e.g., new California State Standards) standards. The actions attached to this goal help to provide a quality education that ensures success for every student. The metrics in this goal will measure implementation of the goal ensuring that conditions for learning support student growth.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Facilities Inspection Tool Target	2020/2021 9/9 schools received a Good/Excellent rating	2021/2022 9/9 schools received a Good/Excellent rating			9/9 schools in the Good/Excellent rating
Rates of appropriately qualified, credentialed and assigned certificated, classified and administrative and instructional staff.	2020/2021 Qualified Staff: Credentialed - 100% Assigned - 100% Highly Qualified - 100%	2021/2022 Qualified Staff: Credentialed - 100%			Qualified Staff: Credentialed - Maintain at 100% Assigned - Maintain at 100% Highly Qualified - Maintain at 100%
					Maintain 100% sufficiency based

Sufficiency of standards-aligned instructional materials (Board Resolution)	2020/2021 100% sufficiency based on William's Board Resolution	2021/2022 100% sufficiency based on Board Resolution No. 22-013 on 9/14/21			on William's Board Resolution
Student transportation, as required by IEPs and safety criteria	2020/2021 100% of eligible students have access to student transportation.	2021/2022 100% of eligible students are provided with transportation.			Provide student transportation to 100% of eligible students
Basic Supplies and Services	2020/2021 100% of sites have basic supplies and services based on allocated base funds.	2021/2022 100% of sites were allocated base funds to maintain basic supplies and services.			Maintain basic supplies and services, based on allocated base funds, to 100% of sites.

Actions

Action #	Title	Description	Total Funds	Contributing
1	Standards Aligned Instructional Materials	Action: The district will select, adopt and purchase standards aligned instructional materials for grades K-8. Service: All K-8 students will have the use of standards aligned instructional materials.	\$10,000.00	No
2	Maintenance of Facilities	Action: The district will complete facilities maintenance projects according to the Five-Year Deferred Maintenance Plan. Service: School staff and students will work in facilities that rate good to excellent on the OPSC Facilities Inspection Tool.	\$1,223,381.00	No
3	Qualified Staff	Action: The district will attract and retain qualified general and special education teachers, administrators, and classified staff to provide research-based CaSS instruction, monitor growth, and provide differentiated support and enrichment to all TK-8 students, as appropriate. The district will provide competitive compensation and satisfactory working conditions. Service: All TK-8 students will receive research-based instruction and differentiated support designed to build their proficiency as measured by SBAC assessments, district common assessments, and school based informal assessments.	\$31,700,613.00	No

4	Basic Supplies and Services	Action: The district will provide sufficient supplies to support daily operations and instruction. Services: Supplies necessary to support daily operations and instruction for students will be provided to schools and the district.	\$7,789,064.00	No
5	Transportation	Action: The district will provide busing services for selected groups of general and special education students. Service: Eligible general and special education students will be safely transported to and from school.	\$1,248,161.00	No

Goal Analysis for 2021-2022

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

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

Actions and services for Goal #2, Conditions for Learning were fully implemented for the 2021-2022 school year. There were not any substantive differences in the planned actions and the actual implementation of the actions. The successful implementation of Goal #2 actions included maintaining required staff to meet the needs of the district, providing all basic supplies and services, providing safe transportation for all eligible students, having standards based materials available for all students, and maintaining our facilities. Challenges for Goal #2 did include staffing shortages, in terms of substitutes. In addition, ordering of supplies was challenging at times do to limited inventory and delayed shipment.

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.

There was one significant difference between budgeted expenditures and estimated actuals under Action 1. The adoption of our mathematics textbook, Go Math, had reached the end of the original eight-year contract. The decision was made to authorize a three year renewal of workbooks aligned with the adoption that is reflected in the actual expenditures. There were no other substantive differences between the budgeted expenditures and estimated actual expenditures.

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

The actions in goal #2 help to provide a quality education that ensures success for every student. The metrics in this goal measure and show growth in ensuring that conditions for learning support our students. To support student learning and instruction, standards based instructional materials were available to all students according to the metric of 100% compliance with the Williams Act. In addition, 100% of teachers were qualified in order to provide high quality instruction for all students. Basic supplies and services are provided to all school sites at a measurement of 100% to ensure that daily operations are seamless. Facilities are maintained as measured by 9 out of 9 schools receiving an Excellent or Good rating on the FIIT tool in order to provide a clean and safe environment for learning to take place. Finally, transportation is provided to all eligible students to provide a safe and timely route to and from school. These specific actions support positive conditions in our schools in order to facilitate an environment that is conducive to leaning.

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

There are no anticipated changes that will be made to the planned goal, metrics, actions, or desired outcomes for the coming school year.

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

Goal

Goal #	Description
3	<p>Goal 3 - School Climate</p> <p>School Climate will be conducive to effective teaching and learning, as measured by (metrics):</p> <ol style="list-style-type: none"> 1. Suspension Rate 2. Expulsion Rate 3. Student School Safety Survey Rates (Grades 5 and 7) 4. Parent Safety Survey Rate 5. Teacher Safety Survey Rate

An explanation of why the LEA has developed this goal.

The School Climate goal was developed to ensure that the climate is conducive to effective teaching and learning. The Little Lake City School District and educational partners understands that strong connection between students feeling safe and connected to their school and academic achievement. It is because of this belief that the LCAP Central Committee has dedicated a goal to School Climate. To support students connectedness at school and ensure their social and emotional well being, this goal includes actions and services that directly impact students, such as Elementary and Middle School Counselors, Student Motivation, and the WEB program. To monitor the effectiveness of this goal we have developed metrics to measure school climate that include particular questions with the Parent LCAP Survey, Teacher LCAP Survey, and the Healthy Kids Survey as they relate to perceptions of safety and connectedness. We strive for 100% of our students to feel safe and connected at school to ensure their overall success. Ensuring a positive school climate will help students reach their full potential and positively contribute to their communities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Dashboard Suspension Rate Report - Status and Change Report Suspension Rate < 1%	2019/2020 Suspension Rate - 0.9% Decreased	2020/2021 Suspension Rate - 0% Decreased			Maintain Suspension Rate <1%
Expulsion Rate	2019/2020 Expulsion Rate - 0%	2020/2021 Expulsion Rate- 0%			Maintain Expulsion Rate <1%

Student School Safety Survey Rates (Grades 5 and 7) (Priority 7)	2020/2021 5th Grade: 93% 7th Grade: 90%	2021/2022 5th grade: 93% 7th Grade: 87%			Increase 1% until rate is at or above 90% 5th Grade: Maintain at 90% 7th Grade: Maintain at 90%
Parent Safety Survey Rate (Priority 7)	2020/2021 Parent Safety Survey Rate - 95%	2021/2022 Parent Survey Safety Rate - 97%			Parent Safety Survey Rate - Maintain at/or above 95%
Teacher LCAP Survey - Safety	Safety Question N/A Baseline data will be available in 2021/2022	2021/2022 Survey Safety Rate - 95%			At or above 75%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Alternatives to Suspension/PBIS	Action: All schools will be in full PBIS implementation mode. Service: Targeted students at all nine schools will benefit from the tiered system of behavioral supports such as positive reinforcement systems, behavior expectation matrix and training, and CICO programs, thereby increasing their safety and connectedness to school.	\$60,000.00	Yes
2	Elementary/Middle School Counselors	Action: The district will maintain itinerant elementary/middle school counselors (5.0 FTEs plus 1.0 FTE Concentration Add on) to support targeted students. Service: Increased counseling services will be provided to meet targeted students' academic, social and personal needs. Service: The district will identify additional social emotional learning supplemental materials to meet the social emotional needs of students.	\$770,180.00	Yes
3	Student Motivation	Action: Each school will provide student motivational activities, including positive reinforcement rewards and prizes, school assemblies, recess/nutrition games/activities, and spirit days before school, during school, and/or after school. These activities are designed to encourage and support school connectedness and a positive school climate. Service: Targeted student participation in motivational activities will increase school connectedness.	\$107,000.00	Yes

Goal Analysis for 2021-2022

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.

Overall, there were no substantive differences in the planned actions and actual implementation of these actions. Action #1, Alternatives to Suspension was implemented, although a different model was used, for Positive Behavior Interventions and Support (PBIS) training. Due to substitute shortages and the COVID-19 pandemic, the Los Angeles County Office of Education PBIS team worked closely with our District to customize a training program utilizing a virtual platform and a trainer of trainer model in order to continue to provide support for school sites and PBIS teams. Although the process looked slightly different this school year, the action was still implemented and PBIS programs were implemented and supported at each school site. Success for Goal #3 implementation includes continuation of the Alternative to Suspension Plan PBIS. While training was very modified, schools continued to implement their plans to support positive school climates. Another tremendous success was our school counseling program. With the addition of counselors using ESSER funding, all elementary sites had a dedicated school counselor to form relationships with families and students and to address the social emotional needs of students. A challenge with this goal was not implementation. The additional social emotional needs that students returned to school with this year were challenging. There was increased demand on school counselors to meet the needs of students.

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

There were no material differences between the budgeted expenditures and estimated actual expenditures and/or planned percentages of improved services and estimated actual percentages of improved services.

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

Under goal #3 a variety of actions and services assisted the District in making progress toward the goal of a school climate that is conducive to effective teaching and learning. To support students connectedness at school and ensure their social and emotional well being, this goal includes actions and services that directly impact students. Over the past school year, it has become even more apparent that the social emotional needs of students must be addressed in order to ensure the overall success of students. In order to facilitate students feeling safe and connected to their school, Action #1, Alternatives to Suspension, the implementation of PBIS, has put in place a multi-tiered framework of behavior supports to improve outcomes for all. This action provided structured positive reinforcements and tiered strategies for interventions for students needing additional assistance. Reported metrics for suspension for the 20/21 year is at 0%, meeting the goal set. Additionally, the reported metric for expulsion was also at 0% meeting the goal. The expansion of our Elementary and Middle School Counseling program assists in providing critical social emotional supports and in building a positive school climate and culture. To monitor the effectiveness of this goal we have developed metrics to measure school climate that include particular questions with the Parent LCAP Survey, Staff LCAP Survey, and the Healthy Kids Survey as they relate to perceptions of safety and connectedness. Results included: Student Safety Results: 5th grade 93% and 7th grade 87% and School Connectedness Results: 5th grade 89% and 7th grade 85%.

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

There will be a change in actions for the coming school year under Goal #3. Upon reflection, the LCAP Central Committee has agreed to retire previous Action #4, Student Conflict Support Counselor and remove it from the 2022-2023 LCAP. The purpose of this action was to research and implement an SEL program, in addition to addressing student conflict and social emotional behaviors. The task of adopting an SEL program was accomplished through the implementation of the Second Step Program at all sites, TK - 8th grade, which has been in place for the past 3 years. An addition to Action 2 is an additional school counselor funded using the 15% concentration add-on grant. With the TK-8 counselors funded by S & C (now 6 counselors) and ESSER III (3 counselors) we have expanded by 4 additional counselors over the past year, allowing for a dedicated counselor at each school site. This further allows staff to meet the needs of students including student conflict issues and social emotional behaviors by a counselor who is on site five days a week and who knows the staff, students, and parents, and has formed positive relationships with all.

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.

Goal

Goal #	Description
4	<p>Goal 4 - Educational Partner Engagement</p> <p>Educational Partner Engagement will be inclusive, strategic and purposeful, as measured by (metrics):</p> <ol style="list-style-type: none"> 1. Parent Survey Response Rate 2. Parent Satisfaction Survey Results 3. Student School Connectedness Rate (HKS Grades 5 and 7) 4. Attendance Rate 5. Chronic Absenteeism Rate 6. Middle School Dropout Rate 7. Teacher School Connectedness Survey Rate 8. Parent Survey Results - Parent Decision Making (Priority #3) 9. Parent Survey Results - Parent Participation (Priority #3)

An explanation of why the LEA has developed this goal.

The LEA and educational partners recognize and value the important role that parents have in their child's education and the critical partnership between home and school. In order to foster this positive relationship, parent and parent groups must play an important and meaningful role within the school setting. The Educational Partner Engagement goal was developed to ensure inclusive, strategic, and purposeful family and parent engagement. The actions and services provide for parent educational opportunities to allow parents to increase their own knowledge and awareness to better support their children as well as multiple opportunities for parent involvement on campus, as well as school leadership positions. The metrics provide insight on the level and effectiveness of our engagement. Little Lake is a school community build on respect and trust and this goal allows us to continue to build that partnership with our families.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
LCAP Parent Survey Response Rate	2020/2021 Parent Survey Response Rate - 80%	2021/2022 Parent Survey Response Rate - 33%			Growth Target - Maintain at or above 80%
LCAP Parent Survey Results	2020/2021 Parent Satisfactory Survey Results - 96%	2021/2022 Parent Satisfactory Survey Results - 96%			Maintain at or above 95%
Student School	2020-2021	2021/2022			Growth Target: +1 until rate is at 90% or greater

Connectedness Rate (HKS Grades 5 and 7)	Student School Connectedness Rate (HKS Grades 5 and 7) Grade 5: 90% Grade 7: 75%	Grade 5: 89% Grade 7: 85%			Grade 5: Increase or maintain at 90% Grade 7: 76%
LCAP Parent Survey Results: Parent Decision Making (Priority 3)	2020/2021 Q 11 - I am aware of parent education and parent leadership opportunities. - 95% Q 12 - I participate in parent education and parent leadership meetings and workshops. - 52%	2021/2022 Q 11 - I am aware of parent education and parent leadership opportunities. - 96% Q 12 - I participate in parent education and parent leadership meetings and workshops. - 54%			Q11 - Maintain at or above 95% Q12 - Maintain at or above 50%
LCAP Parent Survey Results: Parent Participation (Priority 3)	2020/2021 Q10 - I attend school events and meetings. - 93%	2021/2022 Q10 - I attend school events and meetings. - 95%			Maintain at or above 90%.
Attendance Rate	2018-2019 Attendance Rate - 96.54%	2020/2021 Attendance Rate: 92.8%			Growth Target: 97%
Chronic Absenteeism Rate	2018-2019 Chronic Absenteeism Rate: 5.4%	2020/2021 Chronic Absenteeism Rate: 25%			Decrease by 1% - Chronic Absenteeism Rate 4.4%
Teacher LCAP Survey	Connectedness Question N/A - Baseline Data will be available in 21/22	2021/2022 Connectedness Rate - 84.7%			At or above 75%
Middle School Dropout Rate	2018-2019 Middle School Dropout Rate: 0%	2020/2021 Rate: 0%			Maintain at 0% Growth Target: 0%

Actions

Action #	Title	Description	Total Funds	Contributing
1	Parent Involvement	<p>Action: The district and school sites will develop parent engagement, involvement and leadership opportunities to increase effective home-school communication, participation in site workshops, school events, and leadership/decision-making activities, as well as provide direct support and services to families in need in order to promote the success of targeted students as measured by the Parent Engagement Survey.</p> <p>Service: Family Outreach Liaisons will work directly with targeted students and families to provide related services and resources to support students and families. Parents will be able to attend a variety of courses offered by the district and receive college credit through Cerritos Community College in courses such as Technology, GED, ELD, Parent Project, Civic Leadership offered through the school year increasing parents abilities to support targeted students .</p> <p>Service: Parent will be able to attend school site specific activities such as Science Night, Literacy Night, Family Events, and various Parent Trainings. Additionally, parents will have the opportunity to serve in leadership roles on PTA/PTO, SSC and ELAC.</p>	\$133,493.00	Yes
2	Pupil Engagement/School Climate	<p>Action: District and site plans (SPSAs) will include programs designed to increase stakeholder engagement and to reinforce positive school climate, such as: WEB implementation at both middle schools; District elementary attendance clerk services for TK-5 schools who monitors and provides outreach to families with attendance issues. Attendance clerk closely monitors all unduplicated students, particularly foster youth, and provides resources and referrals to our District Family Outreach Liaisons and Social Worker.</p> <p>Service: Targeted students will experience and exhibit increased engagement through programs designed to build a stronger school community and resulting in increased positive student to student interactions, a shared understanding of conflict resolution strategies among staff, students, parents, and a systematic approach when dealing with conflict in an effort to increase student learning.</p>	\$25,147.00	Yes

Goal Analysis for 2021-2022

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.

For Goal #4, Educational Partner Engagement, the majority of the actions were successfully implemented to support students and engage their parents and families in order to foster positive relationships between home and school. However, there were some differences between the planned actions and actual implementation of actions. Action #1, Parent Involvement calls for a 3.0 hour Family Outreach Liaison. The person who has been in the position for the last several years left the district at the beginning of the school year. This was an area that was a challenge, for us, namely staffing. The position was a challenge to fill due to general staffing shortages encountered. Although it was left vacant for a majority of the year, we were able to add an additional full time Family Outreach Liaison with ESSER funding so that services would continue to be provided to our families. In addition, both the amount and delivery of parent education offerings were different than in previous years. Vendors that we traditionally work with either were not offering courses due to COVID-19, or offered the courses and programs virtually. While we did not offer the amount of parent education courses we usually provide, there were still monthly virtual opportunities provided to parents by Cerritos College, the City of Norwalk, Spirit Family Services, and the Whole Child.

Action #2 provides the district with an elementary attendance clerk. The implementation of this action shifted as the focus of the attendance clerk was not fully on attendance monitoring. Due to COVID-19 protocols regarding students quarantining with COVID-19, COVID-19 symptoms, or due the student being identified as being a close contact, we did not monitor attendance with the same lens that we normally would. Actions such as parent phone calls, parent letters, ACT referrals were put on hold due to the circumstances surrounding attendance. The attendance clerk took on some additional responsibilities including overseeing enrollment in and out of independent studies and monitoring our tiered engagement plan for those participating students, thus tracking independent studies student attendance. Our ability to shift and support students in the independent study program was an area of success.

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.

As reported above, the material difference between Budgeted Expenditures and Estimated Actual Expenditures result in the vacancy of the 3.0 hour Family Outreach Liaison. The employee who previously held this position left the District at the beginning of the school year and the position remained unfilled for most of the year account for the difference between the Budgeted and Actual Expenditures.

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

Action #1, Parent Involvement, greatly impacts our progress towards our goal of having specific and purposeful educational partner engagement. As we make progress as measured by our metrics, the action of engaging our parents and community through parent engagement opportunities at both the site and district level, including involvement and leadership opportunities even with the challenges of not having parents on sites and the impacts of COVID-19, have made a direct impact. Parents were invited to attend virtual events and in person events, kept informed through a variety of platforms, and leadership opportunities were still made available. Opportunities for parent education and community based involvement were shared out with parents on a monthly basis. Action #1 focuses on school events and effective home-school communication noting the importance of parents' involvement in their child's education and especially to promote the success of targeted students. On our parent survey 96% of parents agreed with the statement, "I am aware of parent education and parent leadership opportunities." 54% of parents stated, "I participate in parent education and parent leadership meetings and workshops." In the most recent parent LCAP survey, 95% of parents stated, "I attend school events and meetings."

Action #2 includes our WEB (Where Everybody Belongs) program which builds student's connections to school through an orientation and transition program that welcomes them, makes them feel comfortable, and provides peer mentors. Although the program was not executed to the full extent due to COVID-19, there were modifications put in to place in order to still provide support to students. It is one of the actions put into place to build students' connections to school as measured by our Student School Connectedness Rate gathered from the Health Kids Survey, This year our survey results for school connectedness were 89% for 5th grade students and 85% for 7th grade students.

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.

We do not anticipate any significant changes to the planned goals, metrics, desired outcomes, or actions for the coming year. Upon reflection, we realize that the need to address attendance next year will be an area of focus. Action #2 which provides an elementary attendance clerk will go back to regular duties as assigned and we will look at restarting our SART and ACT policies and procedures as part of a scaffolded approach to student attendance. We also anticipate being able to fill the 3.0 hour Family Liaison Position in order to provide even more outreach and support to families including programs designed to build a stronger school community. In addition, under Action #2 we anticipate our WEB program to return to in person and continue to provide support for our incoming 6th graders at both middle schools.

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 for 2022-2023

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$6,912,904.00	\$541,230.00

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
16.85%	2.10%	\$760,373.10	18.95%

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

Required Descriptions

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

1.1 CASS Supplemental Materials (State Priority #1, Basic Services)

After assessing the needs, conditions, and circumstances of ELs, LI, and FY we know that these specialized populations may need additional supplemental materials in order to increase student achievement. EL students require exposure to a variety of materials in order to provide them, and their families, access to language due to their limited English language proficiency. FY and LI students require additional instructional materials due to their lack of exposure because of personal experiences and their conditions. In addition, Dashboard and local assessment data reflect that EL, LI, and FY students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students and the teachers of EL, FY, and LI students, school sites will be allotted funds to purchase CASS-aligned supplemental materials to support the needs of these populations. All school sites have adopted core materials, but often times they need to purchase supplemental materials to meet the specific needs of their EL, FY, LI students. For example, at times adopted core materials are not sufficient to meet the needs of newcomers. Supplemental materials, such as books in their primary language, online resources, and manipulatives that are beyond the core program are needed to support and increase their learning. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because EL, FY, and LI students are performing below all students, the action will provide supplemental materials to meet the learning needs of the subgroups in order to increase the effectiveness of instruction and assist students in achieving at higher levels, as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.2 Professional Development (State Priority #2, Implementation of California State Standards)

After assessing the needs, conditions, and circumstances of FY and EL students, we know that these student populations need support to increase student achievement and close the achievement gap. Dashboard and local assessment data reflect that FY and EL students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas ELs performed two levels below (orange) and FY performed one level below all students (yellow). On the local assessment, Fastbridge ELA, ELs performed at 16% and FY at 7% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18% and FY at 8% which was lower in comparison to all students who performed at 49%. In order to address the needs of our FY and EL students, teachers of FY and EL students will receive professional development according to their site based needs to increase their effectiveness in delivering standards-based instruction to their FY and EL students in order to increase student achievement and close the achievement gap. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because FY and EL students are performing below all students, the actions will increase the effectiveness of instruction and assist students in achieving at higher levels, as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.3 Instructional Technology (State Priority #2, Implementation of State Standards)

EL, FY, and LI students will receive instruction including the integration of instructional technology designed to support their specific needs in reaching grade level proficiency in content standards. Technology devices will be purchased for the in-class use of EL, FY, and LI students as they demonstrate their learning of the California State Standards. Our parent survey data show that EL, FY, and LI has limited access to technology devices and internet to support their learning as compared to all students. Integrating technology into daily instruction ensures that EL, FY, and LI students have increased opportunities to use technology as an learning tool. In addition, increased opportunities with technology allows them to practice technology strategies that they will be expected to use for SBAC and local assessments. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because FY, EL, and LI students are performing below all students, the actions will increase the effectiveness of instruction and assist students in achieving at higher levels, as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.4. Data Reflection Sessions (DRS)/Arts for All, 1.6 Arts for All (State Priority #7, Course Access) and 1.15 DRS/Arts for All

After assessing the needs, conditions, and circumstances of ELs, LI, and FY we know that these specialized populations need to be monitored carefully and that specialized instructional strategies may be needed in order for these populations to increase student achievement. Dashboard and local assessment data reflect that EL, LI, and FY students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students teachers of EL, FY, and LI students will participate in Data Reflection Sessions (DRS)/Innovated Learning Collaboratives (ILC) biweekly to analyze current data and student work, plan for instruction, and monitor progress of subgroups. DRS/ILC is an ongoing systematic way to analyze and disaggregate data using specific norms and protocols. This process allows teacher teams to make informed decisions about instruction and will result in effective delivery of instruction, specifically to address the special learning needs for our ELs, FY, and LI students. During DRS/ILC specific strategies will be identified to meet the needs of EL, FY, and LI students based on data. In addition, the data of EL, LI, and FY students are closely monitored. During DRS/ILC, students are receiving instruction in Arts for All (art, music, and physical education) by content specialists. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because EL, FY, and LI students are performing below all students, the actions will increase the monitoring of these subgroups and increase the use of specialized instructional strategies to increase the effectiveness of instruction and assist students in achieving at higher levels, as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.5 Increased Tier 3 (Intensive) Support (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of ELs, LI, and FY we know that these specialized populations are academically at-risk based on assessment data and need increased prevention/intervention services in core academic areas to increase their academic achievement. Dashboard and local assessment data reflect that EL, LI, and FY students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, LI, and FY students, students who have been identified as academically at-risk through the use of CAASPP data, district benchmark assessment data, reading levels, and teacher input will receive increase

prevention/intervention services in core academic areas to increase their academic achievement level. These actions are being provided to academically at-risk students on an LEA-wide basis and we expect that all eligible students will benefit. However, because EL, LI, and FY students are performing below all students, the action will provide multiple opportunities for intensive interventions that serve as preventative measures to increase student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.7 Collaboration/Planning Time (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations benefit from specialized instructional strategies. In addition, we know that our dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students, TK-5 teachers of EL, FY, LI students will utilize common planning time to collaborate with grade level teams to increase their effectiveness in delivering standards-based instruction and specialized instructional strategies to their ELs, FY and LI students. The implementation of specialized instructional strategies for EL, FY, LI students will meet their specific needs. Research shows that providing common planning time and collaboration for teachers, at their specific grade level, allows them to identify specific strategies and plan instruction to address the academic needs of EL, FY, LI students. These actions are being provided on an LEA-wide basis and we expect that all TK-5 grade students will benefit. However, because EL, FY, and LI students are performing below all students, the action will allow planning for specialized instruction allowing for an effective delivery of standards based instruction resulting in increased overall student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.8 Common Planning Time (State Priority #8, Other Pupil Outcomes)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations benefit from specialized instructional strategies. Research shows that common planning time and professional development for teachers allows them to identify and be trained on best practices and specific strategies in order to plan effective lessons that best meet the needs of EL, FY, and LI students. In addition, we know that our dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrate that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students, teachers of EL, FY, LI students will utilize common planning time on three professional development days to increase their effectiveness in delivering standards-based instruction to their ELs, FY and low income students. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, because EL, FY, and LI students are performing below all students, the action will allow planning for specialized instruction allowing for an effective delivery of standards based instruction resulting in increased overall student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.9 Summer School (State Priority # 8, Other Pupil Outcomes)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations are performing below all students, many are identified at risk, and there are limited times for intervention and enrichment during the instructional day. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students, they will receive additional summer instruction to assist them in attaining grade level proficiency in the California State Standards, as well as enrichment opportunities. A summer school program will be designed and implemented to meet their learning needs in ELA and mathematics, as well as their social/emotional needs. These actions are being provided on an LEA-wide basis and we expect that all participating students will benefit. However, because EL, FY, and LI students are performing below all students, they will have preferential enrollment. The action will allow these subgroups additional support in ELA and mathematics instruction leading to increased student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.10 Grade Span Adjustment (24:1) (State Priority #5, Pupil Engagement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, LI students demonstrate that they need additional attention and support as evidenced by subgroup data. Dashboard and local assessment data reflect that EL, FY, and LI students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrate that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students, TK-3 EL, FY, LI students will receive instruction in classes with a lowered student to teacher ratio, thereby increasing their opportunities for interaction with the teacher through small group instruction, and increased differentiation. By hiring additional certificated staff to reduce student to teacher ratios, TK-3 EL, FY, LI students are able to receive targeted and individualized support to meet their needs by providing multiple opportunities for small group or one to one instruction throughout the school day. These actions are being provided on an LEA-wide basis and we expect that all participating students will benefit. However, because EL, FY, and LI students are performing below all students, we are providing additional opportunities for small group instruction. The action will allow these subgroups additional support in ELA and mathematics instruction leading to increased student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.11 Student Interventions (State Priority #7, Course Access)

After assessing the needs, conditions, and circumstances of ELs, LI, and FY we know that these specialized populations are academically at-risk based on assessment data and need increased intervention services in core academic areas to increase their academic achievement. Dashboard and local assessment data reflect that EL, LI, and FY students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrate that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, LI, and FY students, TK - 8th grade EL, FY, LI students will participate in daily interventions and/or extended learning opportunities beyond the core program that are data-driven, timely, systematic, and directive. By hiring interventionists, EL, FY, LI students are able to receive daily small group targeted instruction and support in math and language arts to increase student learning. These actions are being provided to academically at-risk students on an LEA-wide basis and we expect that all eligible students will benefit. However, because EL, LI, and FY students are performing below all students, the action will provide additional interventions in order to increase student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.12 Instructional Math Coaches (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations are performing below all students in the area of mathematics. Dashboard data demonstrates in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge Math, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI students in the area of mathematics, math coaches will provide on-going support and professional development to teachers to strengthen mathematics instruction and to implement a consistent set of research-based strategies to support the needs of EL, FY, and LI students. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, the actions will allow EL, FY, and LI students to receive more effective mathematics instruction in order to increase their academic achievement in the area of mathematics, as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.13 Library Services (State Priority #2, Implementation of State Standards)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations are performing below all students in the area of ELA. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Many of our EL, FY, and LI students have limited access to books to support their learning as compared to all students. EL students need additional books at various levels in order to increase their English proficiency. FY and LI students have limited access to books and/or public libraries due to their extenuating family circumstances. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. In order to address the needs of our EL, FY, and LI students, library services will be provided by a library media

specialist in all elementary and middle school libraries. By hiring library media specialist at every school site, EL, FY, LI students have the opportunity to check out books on a regular basis resulting in increased access to literacy at home. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, the actions will allow EL, FY, and LI students additional opportunities to read independently at their instructional level in order to increase their academic achievement in the area of ELA, as measured by CAASPP assessments in ELA and local assessments in ELA, thus assisting in closing the achievement gap.

1.16 Enrichment/Extended Day (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations are performing below all students in the areas of ELA, mathematics, and science. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower levels below the standard, while LI students came in at the orange level. CAASPP data demonstrates that 34% of all students were met or exceeded on the CAST test during the last administration. LI students came in at a lower rate with 30% of LI students at met and exceeded, and EL students came in significantly lower at 9% met or exceeded. While we do not have data on FY at this time, based on ELA and Mathematics data we might predict that science data would also be below all students. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In addition, research also shows that student learning increases when students are involved through hands-on activities and many EL, FY, and LI students have limited opportunities for enrichment due to lack of transportation and/or funds for pay for enrichment courses. In order to address the needs of our EL, FY, and LI students, they will have opportunities for enrichment/extended day to increase differentiated instruction to meet their learning needs. Before and after school enrichment programs will be offered at every school site for our EL, FY, LI students in order to increase access to enrichment programs beyond the core, such as STEM classes, coding classes, robotics courses, and various hands-on assemblies. These actions are being provided on an LEA-wide basis and we expect that all participating students will benefit. However, because EL, FY, and LI students are performing below all students, they will have preferential enrollment in extended day activities. The action will allow these subgroups additional support through enrichment opportunities to increased student achievement as measured by CAASPP assessments in ELA, mathematics and Science and local assessments in ELA, mathematics, and science thus assisting in closing the achievement gap.

1.18 STEM Specialist (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that these student populations are performing below all students in the area of science. CAASPP data demonstrates that 34% of All students were met or exceeded on the CAST test during the last administration. LI students can in at a lower rate with 30% of LI students at met and exceeded, and EL students came in significantly lower at 9% met or exceeded. While we do not have data on FY at this time, based on ELA and Mathematics data we might predict that science data would also be below all students. In addition, research also shows that student learning increases when students are involved through hands-on activities. In order to address the needs of our EL, FY, and LI students in the area of science, a STEM TOSA will provide on-going support and professional development to teachers to strengthen science instruction and to implement a consistent set of hands-on strategies including storylines and performance tasks. Teachers will receive on-going support and professional development in creating phenomena based lessons and deepening their understanding of NGSS and content knowledge. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, the actions will allow EL, FY, and LI students to receive more effective core instruction in the Next Generation Science Standards in order to increase their academic achievement in the area of science as measured by CAASPP assessments in science and local data.

1.20 Digital Platforms (State Priority#4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that students have learning needs across the curriculum, including gaps in their learning as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data also demonstrates that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, FY, and LI, we will identify and purchase several digital platforms. The selected platforms will be used to enhance student learning, but will also be an instructional support tool. Selected platforms provided opportunities for students to work at their identified level and provide differentiated and scaffolded support based on identified student need. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However the action will allow EL, FY, and LI students to receive additional opportunities to engage with content at their instructional level leading to increased student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

1.21 Instructional Assistants Gen Ed (State Priority #4, Pupil Achievement)

After assessing the needs, conditions, and circumstances of ELs, LI, and FY we know that these specialized populations are academically at-risk based on assessment data and need increased intervention services in core academic areas to increase their academic achievement. Dashboard and local assessment data reflect that EL, LI, and FY students are performing below as compared to all students. Dashboard data demonstrates that in ELA all students performed at the green level, whereas, ELs performed two levels below (orange) and FY and LI performed one level below all students (yellow). Dashboard data demonstrate that in math all students performed at the yellow level at 18.5 points below the standard, whereas ELs and FY students performed at the yellow level but at a lower level below the standard, while LI students came in at the orange level. On the local assessment, Fastbridge ELA, ELs performed at 16%, FY at 7%, and LI students at 48% in comparison to all students who performed at 52%. On the Fastbridge Math assessment, ELs performed at 18%, FY at 8%, LI students at 45% which was lower in comparison to all students who performed at 49%. In order to address the needs of our EL, LI, and FY students, K - 8th grade EL, FY, LI students will have the opportunity to receive additional assistance within core classes by instructional assistants. By hiring instructional assistants, EL, FY, LI students are able to receive small group targeted instruction and support in core content areas to increase student learning. These actions are being provided to academically at-risk students on an LEA-wide basis and we expect that all eligible students will benefit. However, because EL, LI, and FY students are performing below all students, the action will provide additional support in order to increase student achievement as measured by CAASPP assessments in ELA and Math, and local assessments in ELA and Math, thus assisting in closing the achievement gap.

GOAL 3

*3.1 Alternatives to Suspension (PBIS) (State Priority #6, School Climate)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, and LI students benefit from safer school climates and increased time in school. In addition, Dashboard data from previous school years demonstrates that when looking at the area of suspensions, all students were at the yellow level (1.2%), whereas, FY performed two levels below (red), LI performed one level below (orange) and while ELs also performed at yellow, they were suspended at an increased rate (1.3%). Data from the 20/21 school year is not comparable as students were home in distance learning for the majority of the year. In order to address the needs of our EL, FY, and LI students, we will implement the Positive Behavior Interventions and Supports (PBIS) program in order to improve school climate and improve school connection of EL, FY, LI students. Positive alternatives to suspension will be developed within PBIS and implemented to ensure the positive school experience of EL, FY, LI students. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However EL, FY, LI students will benefit from safer school climates and increased time in school due to the implementation of PBIS including, positive reinforcement systems, behavior expectation matrix and training, and CICO programs, and alternatives to suspension as measured by a decrease in the area of suspension on the the California Dashboard and local data.

3.2 Elementary and Middle School Counselors (State Priority #6, School Climate)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, and LI students benefit from having mental health services and counseling services available directly at their school sites. National studies show that students' mental health services are limited, especially those of these targeted population. In addition, previous Dashboard data demonstrates that when looking at the area of suspensions, all students were at the yellow level (1.2%), whereas, FY performed two levels below (red), LI performed one level below (orange) and while ELs also performed at yellow, they were suspended at an increased rate (1.3%). Data from the 20/21 school year is not comparable as students were home in distance learning for the majority of the year. In order to address the needs of our EL, FY, and LI students, we will maintain elementary and middle school counselors and increase the number by one additional counselor to provide direct services to students including the necessary mental health services and school based counseling needed to the meet the social/emotional needs of students. Each school site will have a designated school counselor. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However EL, FY, LI students will benefit from these direct mental health services allowing them increased social/emotional support and an improved readiness to learn as measured by California Dashboard and local data in the area of school connectedness with an increased level of connectedness on our survey data and a decrease in suspension data.

3.3 Student Motivation (State Priority #5, Pupil Engagement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, and LI students benefit from safer school climates and increased time in school. Research and data demonstrate that by improving school connectedness, EL, FY, LI students will increase attendance and therefore student achievement. Local data regarding student connectedness indicate that although 85% of EL, FY, and LI 7th grade students felt connected to school students and the goal was met, that still leaves 15% of EL, FY, and LI 7th grade students not connected to school. In addition, the goal was not met for 5th grade students and data indicates a slight decline from the previous year at 89% In order to address the needs of our EL, FY, and LI students, all schools will provide motivational activities before, during, and/or after school, such as STEM club, chess club, robotics club, and sport related activities, to improve EL, FY, and LI student connection to school

and overall attendance. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, EL, FY, LI students will benefit from the student motivational activities before school, during school, and/or after school that are designed to encourage and support school connectedness and increase positive school climate as measured by CA Dashboard and local attendance data as well as local student connectedness data.

GOAL 4

4.1 Parent Involvement (State Priority#3, Parent Involvement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, and LI students benefit when their parents engage and participate in the educational programs. Research states that there is a strong correlation between student achievement and parent involvement in their child's education. Research also shows that parents of EL, FY, and LI students need parent training that is specific to their needs, such as training in their primary language and/or topics that are relevant to their lives. Local data regarding parent involvement indicated that around 54% of EL, FY, and LI parents choose to participate in various leadership opportunities at their school sites. In order to address the needs of our EL, FY, and LI students, the district and school sites will develop and implement a tiered plan to increase parent involvement, participation, and leadership regarding strategies to promote the success of targeted students. The district offers parent training and courses, such as GED, ELD, Parent Project, and Civic Leadership. The school sites offer activities and events such as, Family Math and Science Nights, Reading on the Green, and Moms and Muffins and Dads and Donuts. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, EL, FY, LI students will benefit from the opportunities for parents to participate in various levels of engagement, ensuring that parents will be better prepared to support their child increasing the overall parent involvement levels as measured by local attendance data on parent involvement and parent engagement.

4.2 Pupil Engagement/School Climate (State Priority #6, School Climate and State Priority #5, Pupil Engagement)

After assessing the needs, conditions, and circumstances of EL, FY, and LI students, we know that EL, FY, and LI students benefit from a positive school climate and from support during the transition from elementary to middle school. Research states that there is a strong correlation between increased student achievement and a positive school climate. In addition, there is a correlation between attendance and connectedness and safety. Simply put, students that feel safe and close to others at school want to come to school. Research states that in order to maximize learning opportunities and attendance rates for EL, FY, and LI students, they must feel safe within their learning environment. EL students, at times, may struggle building positive social relationships due to their language limitations. FY students may also struggle with relationships due to their life experiences, as well as consistent enrollment at a single school site. LI students may not have supports needed to build positive relationships with adults and peers. Multiple support services, such as Where Everybody Belongs (WEB), helps to improve school safety, attendance, and other school climate factors for EL, FY, and LI students. Healthy Kids Survey (HKS) data demonstrate that 89% of EL, FY, and LI 5th graders and 85% of EL, FY, and LI 7th graders feel close and connected to people at school. The HKS also demonstrated that 93% of EL, FY, and LI 5th graders and 84% of EL, FY, and LI 7th graders feel safe at school. 2020/2021 attendance data show an attendance rate of 92.8%, with a chronic absenteeism rate of 25%. In order to continue to address the needs of our EL, FY, and LI students, the district and school sites, with the support of our counselors, will continue to develop ways to ensure a positive school climate. In addition, the district maintains a District attendance clerk to monitor attendance districtwide, in addition to assist parents in obtaining support to ensure positive attendance for students. The Attendance clerk closely monitors all unduplicated students, particularly foster youth, and provides resources and referrals to our District Family Outreach Liaisons and Social Worker. These actions are being provided on an LEA-wide basis and we expect that all students will benefit. However, EL, FY, LI students will benefit from the positive school climate to ensure connectedness and feeling safe regardless of their home circumstances. This will ensure they feel connected and safe as measured by attendance data and an increase in student connectedness and safety on the Healthy Kids Survey data.

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

For the 2022/2023 school year the Little Lake City School District will increase and improve services for foster youth, English learners, and low-income students by the required percent, which has been determined to be 18.95%. These increased and improved services are identified by the four goal areas listed below:

Goal #1

Action 1 - CaSS Supplemental Materials - To support the specific needs of unduplicated students, particularly EL, FY, and LI students, additional supplemental materials are purchased. These range from manipulatives, to resources, and even selected software used to provide additional materials and scaffolded support to EL, FY, and LI, not only throughout the school day and across content areas.

Action 2 - Common Core Professional Development - The LLCSD provides professional development for teachers, interventionists and support staff in a variety of strategies and across content areas. Embedded into content professional development is specific training and strategies that best service our unduplicated students, especially our English Learners and Foster Youth. There will be specific training on working with English learners in the area of English Language Development for all teachers. Whether it be an ELA, math or science PD, best practices and supports for English learners and Foster Youth are always a focus as we look to increase the effectiveness of our instruction, specifically to address the learning needs of this population.

Action 11 - Student Interventions - Under the action of student interventions, district and sites provide before and after school tutoring sessions to support students beyond the core program. Unduplicated students including foster youth, English learners, and low-income students receive priority enrollment in all intervention services. These identified groups of students are always offered the first chance at enrolling in programs. Once initial registration takes place, any remaining openings are opened up to all students. This allows our unduplicated students the opportunity to engage in additional learning opportunities that are timely and systematic.

Action 15 - DRS/ILC - LLCSD's signature practice of Data Reflection Sessions/Innovative Learning Collaborative includes time set aside to look specifically at and monitor the progress of our foster youth, English learners, and low-income students. Using our student data system, Illuminate, Principals pull data for each subgroup and reflect on strategies and supports for these groups. Teams of teachers in the DRS sessions make instructional decisions about how to best meet the needs of these groups of students.

Action 17 - ELA/ELD Specialists - ELA/ELD Specialist provide specific professional development and support to the teachers of English Learners. Their services provide teachers with lessons, strategies, and resources in order to have a direct impact on the teaching and learning of our EL students. In addition, our ELD specialists also provide direct support to our Newcomer Instructional Assistants who work directly with new English learners in small groups at school sites on essential language acquisition skills.

Action 19 - Technology To Go Internet and Computer Access - The Technology on the Go program which provides Chromebooks and hotspots for student use at home is a direct service to unduplicated students. Priority for these devices begin with our Foster Youth, and then go to English learners and low-income students as many do not have access to these resources at home. Home use is critical as it provides student access to online learning platforms and allows students to practice skills and research information as needed.

Action 20 - Digital Platforms - EL, FY, and LI students have access to all digital platforms, but have specific access to platforms purchased to meet their direct needs. Lexia, ST Math, BrainPop, and RAZ Plus are district-wide platforms that directly support the specific needs of EL, FY, and LI students. Both programs focus on language acquisition and academic vocabulary and meet students at their level. Lessons are scaffolded and are used as a supplemental support to students.

Goal #3

-Action 2 - Elementary and Middle School Counselors - During the 2020/2021 school year, counselors have seen a rise in the social emotional needs of students, particularly our unduplicated students. EL, FY, and LI students receive priority placement on each counselor's roster and FY students become automatically added to their caseloads on enrollment. Unduplicated students (EL, FY, and LI) continue to be serviced and monitored by school counselors until it is determined by the counselor that services are no longer needed.

Goal #4

Action 1 - Parent Involvement - Family Outreach Liaisons work directly with the parents of unduplicated students. Unduplicated families receive priority services and support. With the ability to provide support in English and Spanish, the Family Outreach Liaisons provide immediate and direct support to families in need. Parents have access to weekly food distribution, school supplies, housing referrals, in addition to priority enrollment for parent training and other family events.

Action 2 - School Climate - District and site plans (SPSAs) will include programs designed to increase educational partner engagement and to reinforce positive school climate, such as: WEB implementation at both middle schools; District elementary attendance clerk services for TK-5 schools. Targeted students will experience and exhibit increased engagement through programs designed to build a stronger school community and resulting in increased positive student to student interactions, a shared understanding of conflict resolution strategies among staff, students, parents, and a systematic approach when dealing with conflict in an effort to increase student learning.

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.

Based on the feedback from our educational partners and through the work of the Central Committee, the following recommendations for additional staff positions were made: one school counselor, nine 5.0 hour instructional assistants, and fourteen 3.5 hour instructional assistants. This will impact students at all nine schools as each school will see an increase in staff based on these recommendations.

The additional school counselor is reflected in LCAP Goal 3, Action 2, Elementary/Middle School Counselors and will service middle school students. Our two middle school sites previously shared a counselor. This addition will allow each middle school to have their own dedicated school counselor on campus, thus expanding access and services to all 6th - 8th grade students across the district. This staff member will provide a comprehensive counseling program which will include small group and individual counseling, identifying issues affecting school performance, collaborating with teachers to address students' needs, and providing outside resources to students and families.

Instructional Assistant positions will be added to all nine school sites. This is a new action and is identified in the LCAP under Goal 1, Action 21, Instructional Assistants (General Education). The larger two elementary schools (Lakeview and Studebaker) will have two 5.0 hour instructional assistants and two 3.5 hour instructional assistants. The remaining five elementary schools (Cresson, Jersey Avenue, Lakeland, Lakeview, and William Orr) will have one 5.0 hour instructional assistant and one 3.5 hour instructional assistant. The two middle schools will also receive support, with three 3.5 hour instructional assistants at Lake Center and two 3.5 instructional assistants at Lakeside. The amount of instructional assistant support was determined by student enrollment numbers with more support given to the larger sites with higher student enrollment.

The role of the instructional assistant will be student focused, academic, fluid, and based on site and student needs. Data will be used by site administration and the SALT team to determine placement of the IAs working directly with students/student groups on academic needs. The academic area of focus will be site determined, but will be restricted to academic core content areas (i.e. reading/ELA, mathematics, science, or social studies). Professional development for instructional assistants will be provided.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:27
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:16

Action Tables

2022-2023 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$35,661,624.00	\$9,483,828.00	\$15,000.00	\$6,183,192.00	\$51,343,644.00	\$39,496,686.00	\$11,846,958.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	CaSS Supplemental Materials	Low Income, Foster Youth, English learner (EL)	\$150,000.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1	2	Common Core Professional Development	English learner (EL), Foster Youth	\$130,000.00	\$0.00	\$0.00	\$0.00	\$130,000.00
1	3	Instructional Technology	Foster Youth, English learner (EL), Low Income	\$235,842.00	\$0.00	\$0.00	\$0.00	\$235,842.00
1	4	DRS/Arts for All	Low Income, Foster Youth, English learner (EL)	\$213,500.00	\$0.00	\$0.00	\$0.00	\$213,500.00
1	5	Tier 3 Increased Support	Low Income, Foster Youth, English learner (EL)	\$521,977.00	\$0.00	\$0.00	\$0.00	\$521,977.00
1	6	Arts For All (repeated expenditure, Goal 1, Action 4)	English learner (EL), Foster Youth, Low Income					\$0.00
1	7	Grade Level Collaboration	Low Income, English learner (EL), Foster Youth	\$283,711.00	\$0.00	\$0.00	\$0.00	\$283,711.00
1	8	Common Planning	English learner (EL), Foster Youth, Low Income	\$320,000.00	\$0.00	\$0.00	\$0.00	\$320,000.00
1	9	Summer School	Low Income, Foster Youth, English learner (EL)	\$0.00	\$0.00	\$0.00	\$1,849,825.00	\$1,849,825.00

1	10	Grade Span Adjustment at 24 to 1	English learner (EL), Foster Youth, Low Income	\$2,048,319.00	\$0.00	\$0.00	\$0.00	\$2,048,319.00
1	11	Student Interventions	English learner (EL), Foster Youth, Low Income	\$334,440.00	\$0.00	\$0.00	\$390,422.00	\$724,862.00
1	12	Math Coaches	English learner (EL), Foster Youth, Low Income	\$256,720.00	\$0.00	\$0.00	\$0.00	\$256,720.00
1	13	Library Services	Low Income, Foster Youth, English learner (EL)	\$177,239.00	\$0.00	\$0.00	\$0.00	\$177,239.00
1	14	Qualified Staff (repeated expenditure, Goal 2, Action 3)	All					\$0.00
1	15	DRS/Arts for All (repeated expenditure, Goal 1, Action 4)	English learner (EL), Foster Youth, Low Income					\$0.00
1	16	Enrichment/Extended Day	Low Income, Foster Youth, English learner (EL)	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00
1	17	ELA/ELD Specialists	English learner (EL)	\$281,036.00	\$0.00	\$0.00	\$0.00	\$281,036.00
1	18	STEM Specialist	English learner (EL), Foster Youth, Low Income	\$121,931.00	\$0.00	\$0.00	\$0.00	\$121,931.00
1	19	Technology To Go-Internet and Computer Access	Foster Youth	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1	20	Digital Instructional Platforms	English learner (EL), Foster Youth, Low Income	\$153,892.00	\$0.00	\$0.00	\$0.00	\$153,892.00
1	21	Instructional Assistants (Gen Ed)	Low Income, Foster Youth, English learner (EL)	\$742,751.00				\$742,751.00
2	1	Standards Aligned Instructional Materials	All		\$10,000.00	\$0.00	\$0.00	\$10,000.00
2	2	Maintenance of Facilities	All	\$1,223,381.00	\$0.00		\$0.00	\$1,223,381.00
2	3	Qualified Staff	All	\$22,622,646.00	\$6,820,451.00	\$0.00	\$2,257,516.00	\$31,700,613.00

2	4	Basic Supplies and Services	All	\$3,654,532.00	\$2,489,961.00	\$15,000.00	\$1,629,571.00	\$7,789,064.00
2	5	Transportation	All	\$1,248,161.00	\$0.00	\$0.00	\$0.00	\$1,248,161.00
3	1	Alternatives to Suspension/PBIS	Foster Youth, English learner (EL), Low Income	\$60,000.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3	2	Elementary/Middle School Counselors	English learner (EL), Foster Youth, Low Income	\$622,192.00	\$147,988.00	\$0.00	\$0.00	\$770,180.00
3	3	Student Motivation	Foster Youth, English learner (EL), Low Income	\$107,000.00	\$0.00	\$0.00	\$0.00	\$107,000.00
4	1	Parent Involvement	English learner (EL), Foster Youth, Low Income	\$62,207.00	\$15,428.00	\$0.00	\$55,858.00	\$133,493.00
4	2	Pupil Engagement/School Climate	Low Income, Foster Youth, English learner (EL)	\$25,147.00	\$0.00	\$0.00	\$0.00	\$25,147.00

2022-2023 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
\$41,022,325.00	\$6,912,904.00	16.85%	2.10%	18.95%	\$6,912,904.00	0.00%	16.85%	Total:	\$6,912,904.00
								LEA-wide Total:	\$6,621,868.00
								Limited Total:	\$291,036.00
								Schoolwide Total:	\$0.00

Goal #	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions(LCFF Funds)	Planned Percentage of Improved Services (%)
1	1	CaSS Supplemental Materials	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$150,000.00	0.00%
1	2	Common Core Professional Development	Yes	LEA-wide	English learner (EL), Foster Youth	All Schools	\$130,000.00	0.00%
1	3	Instructional Technology	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$235,842.00	0.00%
1	4	DRS/Arts for All	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$213,500.00	0.00%
1	5	Tier 3 Increased Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$521,977.00	0.00%
1	6	Arts For All (repeated expenditure, Goal 1, Action 4)	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools		0.00%
1	7	Grade Level Collaboration	Yes	LEA-wide	Low Income, English learner (EL), Foster Youth	All Schools	\$283,711.00	0.00%

1	8	Common Planning	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$320,000.00	0.00%
1	9	Summer School	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$0.00	0.00%
1	10	Grade Span Adjustment at 24 to 1	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	Specific Grade Spans,TK-3	\$2,048,319.00	0.00%
1	11	Student Interventions	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$334,440.00	0.00%
1	12	Math Coaches	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$256,720.00	0.00%
1	13	Library Services	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$177,239.00	0.00%
1	15	DRS/Arts for All (repeated expenditure, Goal 1, Action 4)	Yes	Schoolwide	English learner (EL), Foster Youth, Low Income	Specific Schools,Elementary Schools only		0.00%
1	16	Enrichment/Extended Day	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$55,000.00	0.00%
1	17	ELA/ELD Specialists	Yes	Limited	English learner (EL)	All Schools	\$281,036.00	0.00%
1	18	STEM Specialist	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$121,931.00	0.00%
1	19	Technology To Go-Internet and Computer Access	Yes	Limited	Foster Youth	All Schools	\$10,000.00	0.00%
1	20	Digital Instructional Platforms	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$153,892.00	0.00%
1	21	Instructional Assistants (Gen Ed)	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$742,751.00	
3	1	Alternatives to Suspension/PBIS	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$60,000.00	0.00%
3	2	Elementary/Middle School Counselors	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$622,192.00	0.00%
3	3	Student Motivation	Yes	LEA-wide	Foster Youth, English learner (EL), Low Income	All Schools	\$107,000.00	0.00%
4	1	Parent Involvement	Yes	LEA-wide	English learner (EL), Foster Youth, Low Income	All Schools	\$62,207.00	0.00%
4	2	Pupil Engagement/School Climate	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	\$25,147.00	0.00%

2021-2022 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$47,895,554.00	\$49,014,326.50

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	CaSS Supplemental Materials	Yes	\$150,000.00	\$112,203.00
1	2	Common Core Professional Development	Yes	\$130,000.00	\$59,222.00
1	3	Instructional Technology	Yes	\$286,086.00	\$150,938.00
1	4	DRS/Arts for All	Yes	\$213,500.00	\$118,212.00
1	5	Tier 3 Increased Support	Yes	\$488,721.00	\$521,117.00
1	6	Increased Staffing: Middle School Team Structure	Yes	\$389,804.00	\$379,440.00
1	7	Expanded TK Grade Span Adjustment	Yes	\$462,418.00	\$496,245.00
1	8	Arts For All	Yes	\$0.00	\$0.00
1	9	Grade Level Collaboration	Yes	\$270,523.00	\$286,490.00
1	10	Common Planning	Yes	\$320,000.00	\$293,233.00
1	11	Summer School	Yes	\$125,000.00	\$174.00
1	12	Grade Span Adjustment at 24 to 1	Yes	\$2,216,302.00	\$2,071,485.00
1	13	Student Interventions	Yes	\$1,180,541.00	\$988,872.00
1	14	Math Coaches	Yes	\$242,378.00	\$254,474.00
1	15	Library Services	Yes	\$170,599.00	\$167,683.00
1	16	Qualified Staff	No	\$0.00	\$0.00
1	17	DRS/Arts for All	Yes	\$0.00	\$0.00
1	18	Enrichment/Extended Day	Yes	\$55,000.00	\$37,026.00
1	19	ELA/ELD Specialists	Yes	\$265,548.00	\$282,938.00

1	20	STEM Specialist	Yes	\$114,833.00	\$121,890.00
1	21	Technology To Go-Internet and Computer Access	Yes	\$10,000.00	\$1,129.00
1	22	TK Support	Yes	\$114,844.00	\$123,542.00
1	23	Digital Instructional Platforms	Yes	\$153,892.00	\$140,745.00
2	1	Standards Aligned Instructional Materials	No	\$10,000.00	\$275,940.50
2	2	Maintenance of Facilities	No	\$2,012,413.00	\$2,293,061.00
2	3	Qualified Staff	No	\$28,659,326.00	\$29,688,913.00
2	4	Basic Supplies and Services	No	\$7,522,027.00	\$8,090,132.00
2	5	Transportation	No	\$1,112,424.00	\$1,089,536.00
3	1	Alternatives to Suspension/PBIS	Yes	\$60,000.00	\$49,242.00
3	2	Elementary/Middle School Counselors	Yes	\$724,799.00	\$619,811.00
3	3	Student Motivation	Yes	\$107,000.00	\$92,119.00
3	4	Student Support Counselor	Yes	\$161,668.00	\$156,204.00
4	1	Parent Involvement	Yes	\$142,344.00	\$28,575.00
4	2	Pupil Engagement/School Climate	Yes	\$23,564.00	\$23,735.00

2021-2022 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
\$8,090,780.00	\$7,952,961.00	\$7,331,859.00	\$621,102.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed 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	CaSS Supplemental Materials	Yes	\$150,000.00	\$112,203.00	0.00%	0.00%
1	2	Common Core Professional Development	Yes	\$130,000.00	\$59,222.00	0.00%	0.00%
1	3	Instructional Technology	Yes	\$286,086.00	\$150,938.00	0.00%	0.00%
1	4	DRS/Arts for All	Yes	\$213,500.00	\$118,212.00	0.00%	0.00%
1	5	Tier 3 Increased Support	Yes	\$488,721.00	\$521,117.00	0.00%	0.00%
1	6	Increased Staffing: Middle School Team Structure	Yes	\$389,804.00	\$379,440.00	0.00%	0.00%
1	7	Expanded TK Grade Span Adjustment	Yes	\$462,418.00	\$496,245.00	0.00%	0.00%
1	8	Arts For All	Yes	\$0.00	\$0.00	0.00%	0.00%
1	9	Grade Level Collaboration	Yes	\$270,523.00	\$286,490.00	0.00%	0.00%
1	10	Common Planning	Yes	\$320,000.00	\$293,036.00	0.00%	0.00%
1	11	Summer School	Yes	\$125,000.00	\$174.00	0.00%	0.00%
1	12	Grade Span Adjustment at 24 to 1	Yes	\$2,216,302.00	\$2,070,826.00	0.00%	0.00%
1	13	Student Interventions	Yes	\$769,990.00	\$744,843.00	0.00%	0.00%
1	14	Math Coaches	Yes	\$242,378.00	\$254,474.00	0.00%	0.00%

1	15	Library Services	Yes	\$170,599.00	\$167,683.00	0.00%	0.00%
1	17	DRS/Arts for All	Yes	\$0.00	\$0.00	0.00%	0.00%
1	18	Enrichment/Extended Day	Yes	\$55,000.00	\$37,026.00	0.00%	0.00%
1	19	ELA/ELD Specialists	Yes	\$265,548.00	\$282,938.00	0.00%	0.00%
1	20	STEM Specialist	Yes	\$114,833.00	\$121,890.00	0.00%	0.00%
1	21	Technology To Go-Internet and Computer Access	Yes	\$10,000.00	\$1,129.00	0.00%	0.00%
1	22	TK Support	Yes	\$114,844.00	\$123,542.00	0.00%	0.00%
1	23	Digital Instructional Platforms	Yes	\$153,892.00	\$140,745.00	0.00%	0.00%
3	1	Alternatives to Suspension/PBIS	Yes	\$60,000.00	\$49,242.00	0.00%	0.00%
3	2	Elementary/Middle School Counselors	Yes	\$588,661.00	\$619,811.00	0.00%	0.00%
3	3	Student Motivation	Yes	\$107,000.00	\$92,119.00	0.00%	0.00%
3	4	Student Support Counselor	Yes	\$161,668.00	\$156,204.00	0.00%	0.00%
4	1	Parent Involvement	Yes	\$62,630.00	\$28,575.00	0.00%	0.00%
4	2	Pupil Engagement/School Climate	Yes	\$23,564.00	\$23,735.00	0.00%	0.00%

2021-2022 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)
\$36,208,243.00	\$8,090,780.00	0.00%	22.35%	\$7,331,859.00	0.00%	20.25%	\$760,373.10	2.10%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:

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

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

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

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

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

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

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs

may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

Action Tables

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

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

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

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

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

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

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action’s number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering “All,” or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type “Yes” if the action **is** included as contributing to meeting the increased or improved services; OR, type “No” if the action is **not** included as contributing to meeting the increased or improved services.
- If “Yes” is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate “All Schools.” If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter “Specific Schools” or “Specific Grade Spans.” Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000.

Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

- This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)
- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

LCFF Carryover Table

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

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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