LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District
CDS Code: 01 611190000000
School Year: 2022-23
LEA contact information:
Kirsten Zazo
Alameda Unified School District

(510) 337-7000

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

Total LCFF funds
$0
0 %

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

The text description for the above chart is as follows: The total revenue projected for Alameda Unified School District is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is

federal funds. Of the $ in LCFF Funds, $ 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.

Budgeted Expenditures in the LCAP

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0
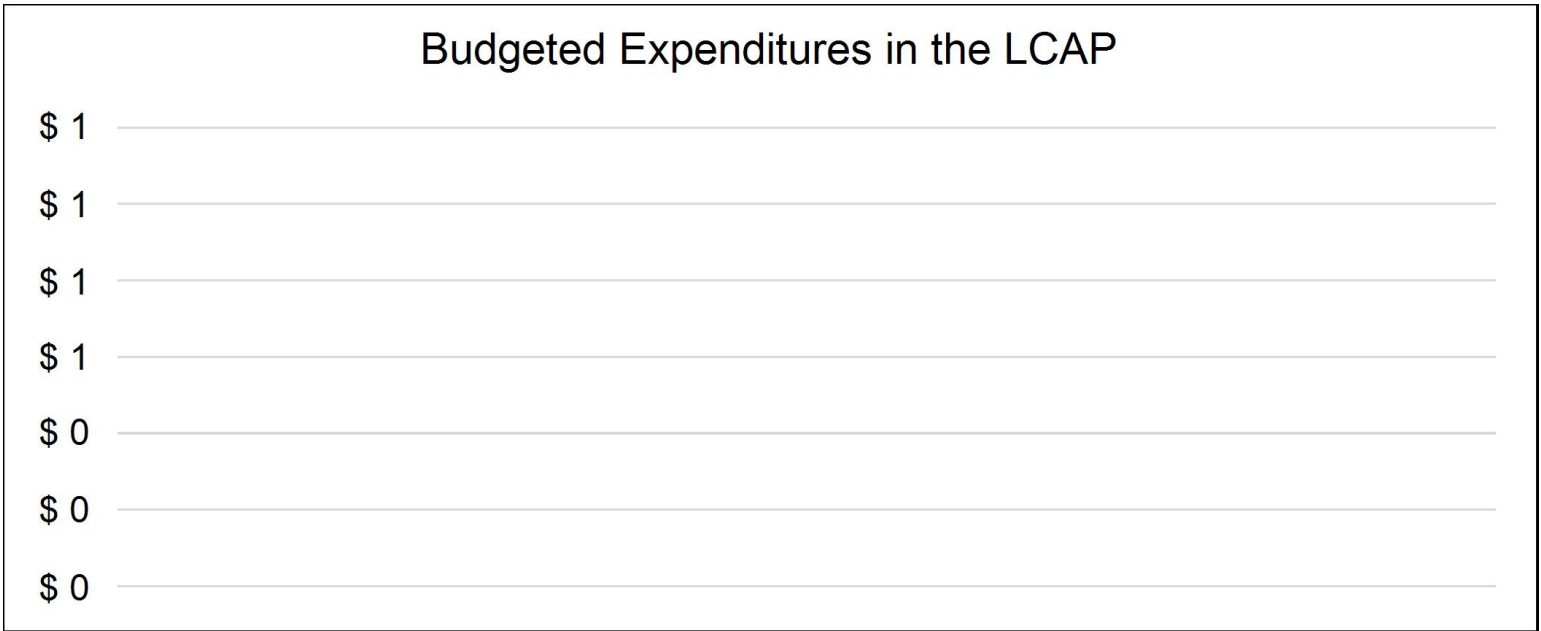
This chart provides a quick summary of how much Alameda Unified School District plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Alameda Unified School District plans to spend $ for the 2022-23 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2022-23, Alameda Unified School District is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District plans to spend $ 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

Prior Year Expenditures: Increased or Improved Services for High Needs Students

□ Total Budgeted Expenditures for High Needs Students in the LCAP

□ Actual Expenditures for High Needs Students in LCAP

$ 0	$ 0	$ 0	$ 1	$ 1	$ 1	$ 1
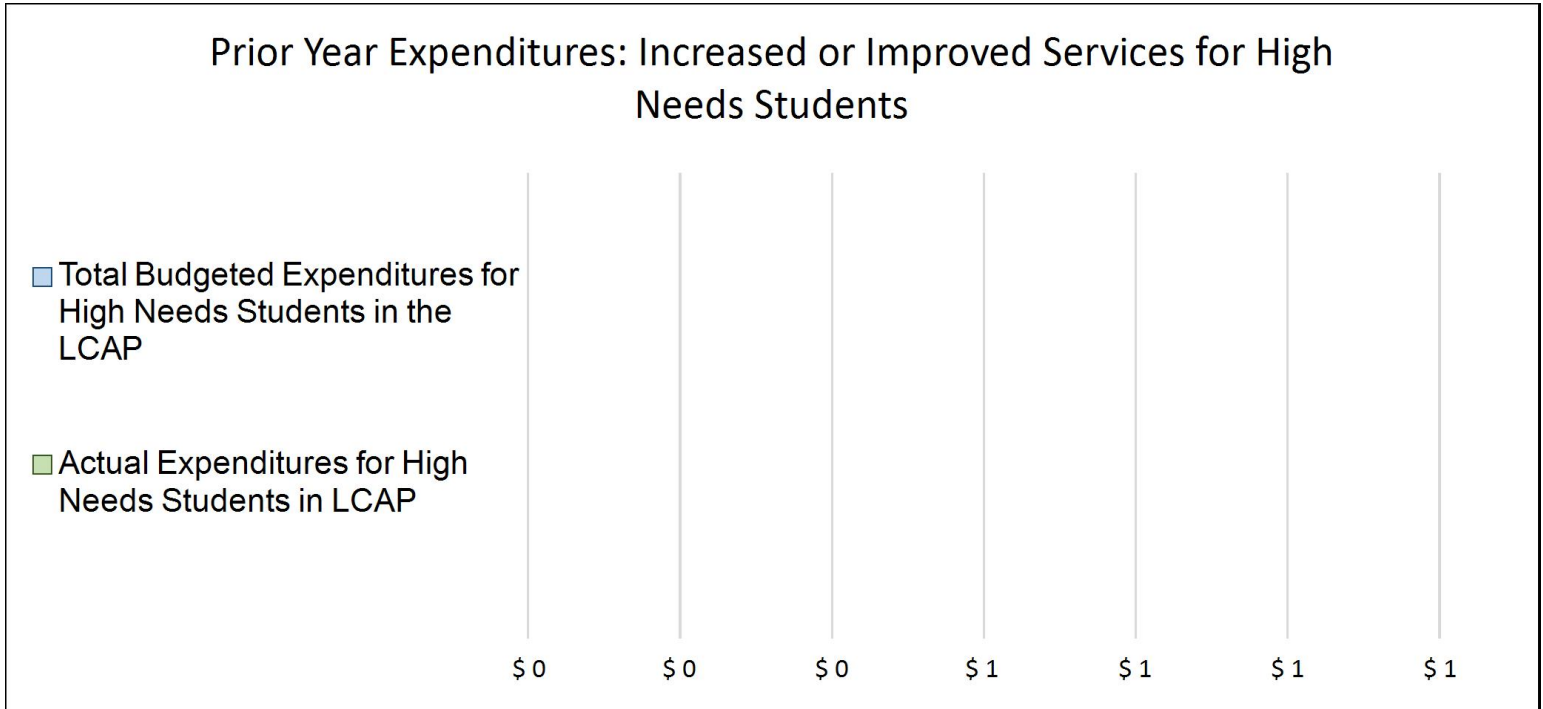
This chart compares what Alameda Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Alameda Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2021-22, Alameda Unified School District's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Alameda Unified School District actually spent $ for actions to increase or improve services for high needs students in 2021-22.

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Assistant Superintendent of Educational Services	kzazo@aalmedaunified.org 510.337.7000 x 77095

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

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

In addition to the statutorily required stakeholders, AUSD convenes multiple groups of stakeholders for regular input and guidance. The AUSD engagement structure consists of working groups, stakeholder groups, families and students, staff, and the Board of Education and incorporates formal and informal structures and vehicles including meetings, surveys, and town halls. AUSD models the AUSD Guiding Principles throughout the stakeholder engagement process by working alongside stakeholders and providing them with clear and transparent communication. A copy of the engagement structure is attached.

The district-wide engagement processes that contributed to the development of the LCAP are extensive and include the following: Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys.

AUSD wove feedback from stakeholders around additional ESSER funds into the LCAP engagement sessions.

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 LEA did not receive this grant.

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.

Throughout the year, the district and school sites held multiple opportunities for educational partners to be engaged with the one-time federal funds the district received to support recovery from the COVID-19 pandemic. This includes:

District-wide Engagement:
Community Advisory Committee (CAC); Comprehensive Coordinated Early Intervening Services (CCESIS) Stakeholder Meetings; Town Halls; Student Advisory Committee (SAC); Site Administrator Meetings; Teacher Working Groups; Parent Teacher Association Committee (PTAC); District English Language Advisory Committee (DELAC); Alameda Special Education Family Support Group (ASPED); Diversity Equity Inclusion; Surveys

School Site Engagement:
School Site Council (SSC); English Language Advisory Committees (ELAC), Parent Teacher Association (PTA), and Surveys

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.

Successes experienced during implementation:
*Every school site implemented tutoring/intervention supports for students
*Elementary trained primary teacher in Orton Gillingham (multisensory reading instruction)
*Increased mental health services for students
*Increased collaboration for teachers to do cycles of inquiry and data analysis to support instruction and student support
*Implementation of LEXIA at the elementary and at some of the secondary sites to support reading intervention.

*Upgraded HVAC systems, COVID support
*Professional Development on The Dual Capacity Building Framework for Family-School Partnerships
*Professional Development on Conditions for Adult learning through a culturally relevant lens

Challenges experienced during implementation:
*Staffing
*Implementing things for only a year

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 LCAP is meant to be the comprehensive planning document that captures the priorities, goals, and actions of a school district to improve student outcomes. As such, all additional funds received are viewed through the lens of the LCAP to determine where student needs exist and what services are needed to address those needs.

LCAP Goals
1. Eliminate barriers to student success and maximize learning time
2. Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
3. Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)
4. Support parents/guardian development as knowledgeable partners and effective advocates for student success
5. Ensure that all students have access to basic services

Some examples of how these additional funds are aligned are:
LCAP Goal 1:
Additional counseling staff at school sites
Additional mental health staffing through Alameda Family Services
LCAP Goal 2:
Additional tutoring support
Additional purchases of intervention programs and staffing to support
LCAP Goal 4:

The Dual Capacity Building Framework for Family-School Partnerships
LCAP Goal 5:
Upgrading of HVAC systems
COVID staffing

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

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

Introduction

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

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

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

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

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

Instructions

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

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

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

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

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

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

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

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

providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

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

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

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

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

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

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

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

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

California Department of Education
November 2021

Local Control Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Alameda Unified School District	Kirsten Zazo Alameda Unified School District	kzazo@alamedaunified.org (510) 337-7000

Plan Summary [2022-23]

General Information

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

A description can be found in the 2022-23 LCAP

Reflections: Successes

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

A reflection can be found in the 2022-23 LCAP

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.

Idenified need can be found in the 2022-23 LCAP

LCAP Highlights

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

Highlights can be sound in the 2022-23 LCAP

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.

Island High School

Support for Identified Schools

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

The LEA supports for development of CSI plans include: collaboration with AUSD occupational therapists for consultation re research of evidence-based practices related to increasing and improving students' attention and focus during instruction; collaboration with the AUSD compliance coordinator regarding the requirements of the CSI/ESSA grant application including the grant application process, timeline for application submission and progress monitoring dates and allowable expenses associated with the grant funding; collaboration of the accounting/purchasing manager regarding the purchase of equipment, services and staff related to CSI grant funding and completion of progress monitoring reports related to the fiscal reporting; collaboration of Project Director, Data (RAAP), Alameda County Office of Education regarding the submission of the grant including questions related to fiscal/allowable expenses and feedback in general regarding the plan elements.

Four initiatives to address low graduation rate of students at Island High School, Alameda USD:
Furniture as part of evidence-based strategies addressing students attention and focus during instruction
Social worker addressing issues that relate to student attendance and engagement
Laptops providing access to the Career Technical Education Pathway Program: drafting and architecture
After school program addressing both mental health, positive and safe social space, positive connections to healthy school environment, providing connections to other high schools via sports activites

FURNITURE
Building capacity: building on the relationship between attention and movement
School-based occupational therapists (OT) support student participation in the occupation of learning. Research in the field of OT recognizes the strong connection between movement and level of alertness. Reduced movement creates a cascade of physiological conditions (reduced blood flow, reduced muscle movement, reduced respiration all impact brain activity) that reduce alertness and, subsequently, impact learning and behavior. A "just right" level of alertness is a foundation for learning.
Sitting for long periods of time on traditional furniture often leads to discomfort for the student and distraction for the teacher and other students. Students who fidget in class are often doing so as a means to try to find a comfortable position and increase their alertness. Agile furniture options such as wobble stools and standing desks allow students to move in ways that support their learning without the movement

being distracted in class.
Partnering with stakeholders: district Occupational Therapist
OTs understand the necessary environmental, physiological and emotional foundations that support learning.
Consulting with OTs on furniture selection and environmental setup and usage may improve outcomes
Conducting needs assessments and root cause analysis
One of the highest office discipline referral received over multiple years is students leaving class without permission. Wandering halls. Not staying in class and fidgeting leading to disruptive behavior in the classroom.
Selecting and implementing evidence-based interventions/strategies/activities
https://vsamerica.box.com/s/h6oq9c1ama039o1xmqos5e4nop33xi0x
https://www.washingtonpost.com/education/2019/02/07/why-students-shouldnt-be-forced-spend-so-much-time-sitting-desks-class/
https://www.ncbi.nlm.nih.gov/pmc/articles/PMC6679029/
https://www.psychologytoday.com/us/blog/the-athletes-way/202002/why-prolonged-classroom-sitting-isnt-ideal-student-health
https://www.sciencedaily.com/releases/2020/02/200206132339.htm
Using data and outcomes to monitor and evaluate improvement efforts
Will compare ODR data and graduation rates. Will look for a drop in ODR due to leaving class without permission.
Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting
Island has mostly old, out or date or inappropriate furniture that is uncomfortable and not necessarily suited for high school students with high needs (though generally appropriate for traditional learners).also does not fit our taller scholars- those desk and chair combos are awful.

SOCIAL WORKER/MFT/Psych interns
Building capacity:
Partnering with stakeholders: A social worker would work directly with students, families, community and organizations...
Conducting needs assessments and root cause analysis: Behavior referrals, discipline referrals, wellness survey responses.
Selecting and implementing evidence-based interventions/strategies/activities
Using data and outcomes to monitor and evaluate improvement efforts: Tier 2 and Tier 3 COST referral numbers; student survey; attendance and credit completion rates for students receiving services
Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

LAPTOPS
Building capacity: providing students with laptops loaded with design software to use in CTE Pathways courses added to increase engagement and career opportunities for students; to utilize such software in that it expands the ideas of what careers graphic designers can partake in (social media, advertising, web design, product design, photography,)
Partnering with stakeholders: College of Alameda FabLab and Idea Builder Labs, Laney College Photo Department, professional photographers in Alameda,
Conducting needs assessments and root cause analysis: based on student response, we know that CTE Art and Engineering/Design are high interest classes with potential career pathways that require students to use this technology (Heidi Guibord- Art//CTE teacher Scholars at

Island are deeply interested in media and technology currently do not have access to functioning and consistent software - https://www.globalcitizen.org/en/content/low-income-students-technology-education/) "In an increasingly digital world where as much as 90% of jobs within developed economies require digital skills, this is a huge setback." . Both comprehensive high schools have fully functioning computer labs with extensive programs. In order for students to feel they can be successful in college classes, they need to feel confident in their introductory ability to navigate industry recognized software that is the standard. Knowing that the skills they build with the software will lead to college and career opportunities, the goal of graduation becomes more clearly established. Island scholars thrive in hands on, relevant curriculum that encompasses connections to current life. If Island scholars are going into college without the same access and knowledge as their peers, they will be at a disadvantage and more likely to not further their education. Using this program as a bridge to expand and broaden what opportunities are available will increase interest in furthering college and career options

Selecting and implementing evidence-based interventions/strategies/activities: Skilled Trades Pathways to bridge students from high school to college, showcasing work to professionals in the community for feedback and support, designing and creating items for the city and school district (awards, posters, graduation programs)

Using data and outcomes to monitor and evaluate improvement efforts: Course enrollment and completion numbers, student survey responses, Alameda Promise enrollment rates, Laney enrollment rates, co-current college class rates

Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting: At present, Island does not have a computer lab at all; these high powered machine and software will give our students access to resources enjoyed by many of their peers at other high schools. (HG) The current computers offered (chromebooks) do not have the college ready software installed. When we were trying to build this class before, we had last desktops in the entire district that were outdated and have since been removed. The programs would crash due to the lack of stable internet. Because the new software does not rely on internet, scholars can utilize these resources at home and at school easily without relying on internet issues. Based on the interest that scholars have in media and production, there is a huge interest in becoming not just consumers of digital media but also creators and innovators. Having access to tech software means giving power and voice to a population that does not necessarily always have access to these tools.

AFTERSCHOOL
Building capacity
Creates healthy safe space on campus after school.
Opportunities for community building and student voice/choice
Connections to other schools via sports and webinars
Partnering with stakeholders
BACR Proven track record of success.
Community based job training like barbers from local barbershops, bike repair leading to bike mechanic internships, and college jobs as fablab technicians
Conducting needs assessments and root cause analysis
Selecting and implementing evidence-based interventions/strategies/activities
Attendance improvements on days with after school activities students participate in
Student surveys about availability and interests
Working with teachers to create extra credit contracts involving after school

Using data and outcomes to monitor and evaluate improvement efforts
Attendance tracking for both school and afterschool
Reviewing/identifying and addressing, through implementation of the CSI plan, resource inequities, which may include a review of LEA- and school-level budgeting

Monitoring and Evaluating Effectiveness

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

The compliance coordinator and purchasing/accounting manager will collaborate to review data supplied by the Island High School principal on a quarterly basis to submit the required progress monitoring reports. The Island High School Principal will be the primary implementer and monitor of the plan and its goals and deliverables.

Engaging Educational Partners

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

A summary can be found in the 22-23 LCAP

A summary of the feedback provided by specific educational partners.

A summary can be found in the 22-23 LCAP

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

A description can be found in the 22-23 LCAP

Goals and Actions

Goal

Goal #	Description
1	Eliminate barriers to student success and maximize learning time

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 5 - Pupil Engagement and Priority 6 - School Climate.

AUSD's routine review of attendance and discipline data consistently identifies the need for districtwide action to improve student outcomes in both areas and to apply additional attention to the disproportionate outcomes of our focal student groups. We strive to:
+ Improve student attendance including increasing basic attendance rate and decreasing the chronic absenteeism rate. Decreasing the chronic absenteeism rate is especially important for our focal student groups as they have disproportionately high rates.
+ Decrease class time missed as a result of discipline including reducing both suspension and expulsion rates. Decreasing the suspension rate is a particular need for our focal student groups as they have disproportionately high rates.
+ Improve graduation rate including reducing middle and high school drop-out rates and increasing high school graduation rate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	18-19 Actual: All 7% SED 14.9% EL 6.2% SWD 16.5% HY 63.9% AA 21.3% Asian 2.7% Filipino 6.3% H/L 11.8% White 5.2% Multi 6.6%	2020-21 Actual (Data Quest) All 11.3% Socio Economically Disadvantaged 25.5% English Learners 18.7% Homeless Youth 58.2% Students with Disabilities 26.1%			23-24 Target: All 6% SED 11% EL 5% SWD 12% HY 25% AA 18% Asian 5% Filipino 7% H/L 10% White 4% Multi 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		African American 36.4% American Indian or Alaska Native 36.4% Asian 5.2% Filipino 8.9% Hispanic or Latino 19.2% Pacific Islander 35.0% White 8.7% Two or More Races 8.7% Not Reported 13.6%			
Suspension Rate	18/19 Actual: All 1.9% SED 3.5% EL 1.1% SWD 5.7% HY 15% AA 7.2% Asian 0.5% Filipino 1.5% H/L 2.8% White 1.7% Multi 1.7%	2020-21 Actual (Data Quest) All 0.1% Socio Economically Disadvantaged 0.2% English Learners 0% Homeless Youth 0% Students with Disabilities 0.3% African American 0% American Indian or Alaska Native 0% Asian 0% Filipino 0% Hispanic or Latino .1% Pacific Islander 0% White 0.2% Two or More Races 0.1% Not Reported 0%			23-24 Target: All 1% SED 2.5% EL 1% SWD 4.5% HY 5% AA 4% Asian 0.5% Filipino 1% H/L 1.8% White 1% Multi 1%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Expulsion Rate Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years	19-20 Actual: 3.2%	2020-21 Actual (Data Quest) 0%			23-24 Target: 0%
High School Graduation Rate Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years	19-20 Actual: All 93% SED 88.9% EL 90.6% SWD 68.3% HY 69.2% AA 84.8% Asian 95.1% H/L 89.7% White 94.7% Multi 90.4%	2020-21 4 Year Cohort Graduation Rate Actual (Data Quest) All 90.9% Socio Economically Disadvantaged 85.1% English Learners 80% Homeless Youth * Students with Disabilities 68.3% African American 88.2% American Indian or Alaska Native * Asian 95.5% Filipino 92.3% Hispanic or Latino 85.7% Pacific Islander * White 89.5% Two or More Races 88.4% Not Reported * *cohort is less than 10 students			23-24 Target: All 94.5% SED 93% EL 93% SWD 85% HY 91% AA 93% Asian 98% H/L 95% White 96% Multi 95%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Drop-out Rate	19-20 Actual: 3.2%	2020-21 4 Year Cohort Drop Out (Data Quest) 3%			23-24 Target: 2.5%
Middle School Drop-out Rate	19-20 Actual: 0%	2020-21 Actual: 0.3%			23-24 Target: 0%
Student Safety Source of student safety metric is the CA Healthy Kids Survey which is administered every Spring. Due to shelter in place effective Spring 2020, the survey was not administered.	17-18 Actual by Grade: 5 86% 7 62% 9 60% 11 63%	2021-22 Actual by Grade (CHKS Reports) Grade 5 - 85% Grade 7 - 71% Grade 9 - 67% Grade 11 - 63%			23-24 Target by Grade: 5 91% 7 80% 9 79% 11 79%
Average Daily Attendance Percentage Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years	19-20 Actual: 97.2%/8,975	2020-21 Actual (Ed Data) 8,975 Note: Due to Covid-related school closures, the state did not collect apportionment ADA for 2020–21.			23-24 Target: 96.5%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1		Maintain operational Student Services Department to provide direct services to sites including: oversight of attendance, discipline, enrollment, 504 process, and health services and contributing to the leadership of districtwide MTSS implementation		No
1.2		Maintain adequate health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, and psychologists.		No
1.3		Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance		No Yes
1.4	Focal Support - Homeless	Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district.		No Yes
1.5	Focal Support - Credit Recovery	Provide credit recovery options for students at secondary schools to improve graduation rates for all students, and especially unduplicated students, via a districtwide license for Cyberhigh Unlimited.		No Yes
1.6	Focal Support - LCFF After School	Provide variety of afterschool activities and services to support targeted students beyond the normal school day.		Yes
1.7	After School	Provide students grant-funded after school programs and services to support their academic and socioemotional development. Funded by external grant (ASES) and operated by external providers.		No

Action #	Title	Description	Total Funds	Contributing
1.8	Assessment Services	Maintain Assessment Services Department, including the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient.		Yes
1.9	Acceleration Prorgrams	Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.		No

Goal Analysis [2021-22]

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

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

Overall, the actions/services detailed in this goal area were implemented as planned. Both centralized and site-based actions/services were implemented with fidelity. Implementation of the programs within the MTSS umbrella continued with the final year of a three-year professional development'wheel' in which schools moved through training in Restorative Practices, Anti-bias education, and Universal Design for Learning. The overall staffing expanded to provide increased Intervention Lead FTE at sites and MFT services at all school sites. Intervention leads and site leaders were supported in deepening the fidelity to expected Coordinator of Services Team (COST) processes. School sites recieved additional funds through ESSER to provide students with acceleration programs. School sites used programs like Lexia to support intervention during the school day and after the school day. Site COST teams monitored prgress of students through teh STAR assessments to determine who needed extra support. In addition school sites expanded thier COST reffereal process to include referrals from students and familes.

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.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:
Action 5: In this case the counseling salary came in slightly under the original budgeted ammount.
Action 6: District has training in June and expects to spend the remainder of the teacher hourly that remains.
Actions 8 - Focal support after school was carried out as planned but the funds were transfered to ELOP.

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

Overall, the 20-21 actual data (that was not available at the writing of the 21-22 LCAP) and the 2020-21 to-date data both show some instances of progress/growth and others where outcomes are static or moving in the opposite direction of the target. For chronic absenteeism we have seen an increase in all subgroups but it is hard to do a root cause analysis on the data since much of the increase is directly related to students being absent due to COVID. To compare 2019-20 data to 20-21 data is comparing apples to oranges. Instead when looking at suspension rate we have looked at comparisons over time in the month of March to look at trends and compare progress. Over all our data reflected in schoolzilla related to suspension rate has decreased in every subgroup since 2017 not taking into account the 20-21 school year. Overall we have gone from a 2.7% suspension rate in 2017-28 to a 1.2% suspension rate in 21-22. Our African American students have decreased from 10.4% to 3.7%, Our students with disabilities have decreased from 7.6% to 3.6%, our hispanic students have decreased from 2.9% to 1.6% and EL learners have decreased from 4.9% to 1.3%.

The high school drop-out rate decreased substantially from 2019-20 (3.3%) to (2020-21 (3%). The middle school drop-out rate and overall expulsion rate have both been at zero or negligible throughout the past several years. The Health Needs Assessment survey conducted by the Student Services department in 2017-18 were used as a baseline for determining if students in our schools lack a sense of connectedness and, in turn, lack a sense of true safety on campus. In 17-18 Actual by Grade: 5 86%, grade 7 62%, grade 9 60 and grade 11 63% felt safe on campus. In 2021-22 Actual by Grade (CHKS Reports) we saw an increase of students reporting safety on campus in all grades; Grade 5 - 85%, Grade 7 - 71%, Grade 9 - 67% and Grade 11 - 63%. However, survey results for secondary students shows the disparity in safety for our African American youth, especially in the 11th grade.

In grade 11, students reporting feeling safe at school (by race/ethnicity):

Asian/Asian American - 67%

Black/African American - 44%

Hispanic or Latinx - 60%

White - 58%

Mixed (two or more) ethnicities - 74%

Something Else - 73%

The disparity of our Black/African American youth feeling safe at our schools is an area of growth for AUSD. Challenges in this area include the social and political climate outside of our school walls that have significant impact on our Black/African American youth. We know that there has been a dramatic increase of Black/African American youth experiencing mental health crises and suicidal ideation. They experience systemic racism, are grossly misrepresented in media coverage, and have to code switch between friend groups, work, family, etc. School should be the one place that they can be their authentic self, be loved and supported, and have an overall feeling of safety. Another challenge and area of growth for AUSD is the hiring of staff of color. Our students need to see themselves reflected on our campuses.

Note that next year we will specifically be using the CHKS questions regarding relationships to help get a better sense of how to increase our students' school experience as it relates to safety and school culture.

With implementation of MTSS , we have seen a range of program elements have increasing positive impact andas they continue to be implemented with increased fidelity we hope to see that data reflect even more of a positive impact. The additional personnel, expanded

centralized resources, and strengthened systems at and across school sites (including COST) are improving outcomes, particularly for suspension. The full implementation of restorative practices training was completed this school year and we believe have had a significant impact on these rates as well as the measured sense of student safety. Key learnings indicate that as students returned to campus from COVID, our elementary students had an easier time reintegrating being back on campus, reconnecting with their friends, and reestablishing the relationships with peers and their teachers.

Our secondary students struggled more with safety at school, and this could be due to a variety of reasons. Anecdotal data indicates that there is a strong correlation that heavy social media use utilized to maintain communication between peers during the pandemic wasn't always positive. Coming back to campus face-to-face with peers caused significant distress to some students and they needed additional support navigating appropriate adolescent interpersonal communication.

As part of our overall MTSS system, a goal to be implemented in 21-22 is to have a 4 year plan developed for all students 9-12 in our student information system that will also track students and tag students needing extra support. This along with the broader systems for support will support improved student outcomes across the board, including graduation rate growth. Results from 19-20 to 20-21 show a decrease in the overall rate (93% to 90.9%) with the most significant changes being the decrease in rate for our white students (94.7% to 90.5%) and EL students (90.6 % to 80%). 20-21 being our year in COVID we are hoping to see an increase in graduation rate this year and are paying attention to our 5 year cohort rate as we have worked with many families to have students continue with us for a 5th year. Over the past three years 12th grade cohorts have ranged between a total of 729 - 764 students. In the case of students with disabilities, cohort sizes for the past 3 years have been 82, 82, &104. During the CCEIS process, part of the discussion addressed the size of this cohort, the specific program outcomes for students within this cohort, and the need to focus very specifically on individual students. To effect positive change in this specific outcome, students need to be supported in developing early in their high school career comprehensive four year plans and be supported through frequent opportunities to evaluate progress and address challenges. For students with disabilities, this includes understanding the difference between graduation and certificate of completion and striving to maximize every opportunity to stay on the graduation path and successfully complete the requirements.

In response to all of this data, AUSD is working to establish and align supports for students. This includes reinforcing the need for full implementation of Tier 1 Restorative Practices K-12, baseline small group social-emotional offerings using research-based curriculum with ongoing progress monitoring by COST teams, the continuing collection of Wellness survey data, and clear communication of these supports to our students and their families. The future data generated by our PBIS and COST teams will allow us to monitor the progress of these efforts, specifically as it relates to subgroups of students. Furthermore, through the Tiered Fidelity Inventory, we will be able to, in part, assess the consistency of these practices across all sites. That process allows us the opportunity to make revisions based on on-going student progress and expressed need.

The district is also working to recruit more staff of color. A Management for Equity task force has been created which aims to increase the awareness of and strategies for more equitable recruitment and hiring practices. One example of how this work is coming to fruition is through a community-based Job Fair, meant to attract local and diverse community members to our school district's current job openings.

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.

Description can be found in 22-23 LCAP

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

Goals and Actions

Goal

Goal #	Description
2	Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 2 - State Standards, Priority 4 - Pupil Achievement, Priority 7 - Course Access, and Priority 8 Pupil Outcomes.

The district is committed to the goal of preparing all students for college and work beyond their PreK-12 career by realizing the AUSD Graduate Profile. Outcomes for all students and focal student groups in UC a-g eligibility and other achievement indicators point to a need to improve overall and targeted programs supporting increased college readiness. We strive to:
- Improve student achievement on both statewide and local assessments. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the Math and ELA academic indicators.
- Increase College and Career Readiness. The most recent CA Dashboard identifies our focal student groups as Yellow, Orange, or Red for the College and Career Readiness indicator.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Math SBAC: Average Distance From Standard Met SBAC assessments were not administered during shelter in place.	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2 HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2	18-19 Actual: All +14.3 EL -15.5 SED -40.1 SWD -102.2 HY -154.2 AA -92.1 A +46.7 FIL -3 H/L -26.2			23-24 Target: All +22 EL 0 SED -15 SWD -70 HY -80 AA -45 A +50 FIL +10 H/L -5

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	PI -99.4 Multi +28.4 White +31.2	PI -99.4 Multi +28.4 White +31.2			PI -55 Multi +34 White +36
ELA SBAC: Average Distance From Standard Met: SBAC assessments were not administered during shelter in place.	18-19 Actual: All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5	18-19 Actual: All +40.5 EL -1.6 SED -12 SWD -69.6 HY -112.4 AA -54 A +55.6 FIL +35.2 H/L +9.7 PI -32.1 Multi +48 White +64.5			23-24 Target: All 45 EL 10 SED 5 SWD -45 HY -45 AA -20 A 53 FIL 35 H/L 20 PI -15 Multi 52 White 65
UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements	19-20 Actual: All - 53% SED - 39% EL - 18% SWD - 7% AA - 19% H/L - 31%	2020-21 Cohort Graduates Actual (Ed Data) All 66.5% English Learners 41.7% Socioeconomically Disadvantaged 52.1% Homeless Youth * Students with Disabilities 21.1% American Indian or Alaska Native * Asian 80.7% Black or African American 31.1%			23-24 Target: All 57% SED 49% EL 20% SWD 25% AA 48% H/L 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported * Two or More Races 63.2% White 72.6%			
Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more *note – some students take the AP Exams without having taken an AP course. Those students are included in this number.	19-20 Actual: 75.2%	Per Ed Data: 2020-21 data pending			23-24 Target: 78%
Advanced Placement (AP) Enrollment: Percentage of students (Grades 10-12) enrolling in at least 1 AP course	19-20 Actual: All 50% SED 36% EL 16% SWD 7% AA 33% H/L 35%	2021-22 Actual (Internally Calculated) All 48% EL 11% SED 31% SWD 8% HY 6% AA 24% A 57% F 39%			23-24 Target: All 56% SED 47% EL 30% SWD 20% AA 40% H/L 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		H/L 34% Multi 50% White 56%			
Career Pathway Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway	19-20 Actual: 11%	2020-21 Actual (Internally Calculated) 19%			23-24 Target: 16%
Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework	19-20 Actual: 33.7%	2020-21 Actual (Internally Calculated) 24%			23-24 Target: 35%
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in Math on EAP	19-20 Actual: 26%	N/A - students did not take CAASPP in 2020-21			23-24 Target: 37%
Early Assessment Program (EAP): Percentage of 11th grade students demonstrating college readiness in ELA on EAP	19-20 Actual: 35%	N/A - students did not take CAASPP in 2020-21			23-24 Target: 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard	19-20 Actual: All 60.3% SED 47.4% EL 27.1% SWD 11.7% HY 27.3% AA 22.1% Asian 77.3% H/L 38.1% White 63.8% Multi 58.8%	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			23-24 Target: All 63% SED 50% EL 30% SWD 17% HY 30% AA 25% Asian 80% H/L 42% White 66% Multi 63%
CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned	20-21 Actual: 100%	2021-22 Actual: 100%			23-24 Target: 100%
CA Standards Aligned Classroom Tasks - Percentage of classroom tasks that are standards aligned on walkthrough tool	20-21 Actual: n/a	2021-22 Actual: Not enough data available due to instruction interruptions			23-24 Target: 100%
Career Pathway AND UC 'a-g' Completion: Percentage of 12th grade students completing Career Technical Education (CTE) Pathway AND UC 'a-g' requirements	20-21 Actual: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome	2020-21 Actual (Internally calculated) 13.73%			23-24 Target: Work in progress - this is a new metric; staff is reviewing the data to determine the baseline and desired outcome

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Magnet and Innovative Programs	Funding to maintain/launch innovative and magnet programs at specific school sites. Includes additional staffing, materials and supplies, professional development, and professional services.		No Yes
2.2	Focal Support - Site Allocations Academic Intervention	LCFF Supplemental funding to support site-determined academic interventions and supports targeting underserved students during and after school hours.		Yes
2.3	Focal Support - Site Administrative/Leadership	Provide additional administrator support to elementary school with highest unduplicated student percentage and mobility rate in district. Maintains 1.0 FTE Vice Principal at Ruby Bridges Elementary School and 1.0 FTE Vice Principal and Love Elementary School.		Yes
2.4	Focal Support - In-Lieu of Title 1	Additional support for High Schools with highest unduplicated percentage.		Yes
2.5	Focal Support - Teacher Leadership and Development	Title 1 support for literacy intervention at elementary schools with high percentages of low income students.		No
2.6	Professional Development - STEAM	Provide high quality professional development to support implementation of Next Generation Science Standards (NGSS). Includes professional development through partnership with Lawrence Hall of Science (LHS) via BaySci initiative.		No
2.7	Professional Development -	Provide high quality professional development to support CCSS aligned English Language Arts instruction at grades 3-12. Includes		No

Action #	Title	Description	Total Funds	Contributing
	Language and Literacy	substitute release and hourly time for teachers and contracted services through Inquiry by Design (IBD) to implement district ELA initiative.		
2.8	Professional Development - Administrators and Teacher Leaders	Provide administrators and teacher leaders high quality professional development to address systemic issues of school improvement. Includes substitute release, hourly time, and materials and supplies to support Instructional Leadership Team (ILT) professional development.		No
2.9	Instructional Technology	Maintain and expand instructional technology resources and support for school sites. Includes professional development in Google and other district-supported software, districtwide software licenses. Annual review and modification of districtwide software decisions supported by Instructional Technology Work Groups.		No
2.10	Technology Services	Maintain technology services department to provide support and training in key district activities. Department supports range of hardware and software needs within and across school sites.		No
2.11	Teaching and Learning Services	Maintain Teaching and Learning department staff to support core curriculum, instruction, and compliance needs within and across school sites. Includes those staff who are funded from non supplemental and non-restricted resources.		No
2.12	Career Technical Education (CTE)	Maintain and expand existing Career Technical Education (CTE) programs at comprehensive and continuation high schools. Includes professional development time for teachers, materials/supplies/equipment for program operation, and staff to manage CTE programs districtwide.		No

Action #	Title	Description	Total Funds	Contributing
2.13	Professional Development - Additional Day	Funds will provide for an extra day of professional development to the calendar of all 185 employees within the Alameda Education Association (AEA) have been budgeted.		Yes

Goal Analysis [2021-22]

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

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

On a broad scale, the actions/services in this area were implemented as planned. This goal area does include a significant amount of site-directed actions through the Title 1 program as well as site allocations of LCFF supplemental funding. Given that sites dedicate not insignificant percentage of their discretionary supplemental and Title 1 funds to staffing or programs that require the hiring of person-based services, there can often be underspending resulting from the inability to staff a position to the anticipated timeline. In addition we had planned to deliver PD to teachers through out the school year through substitute release time. Our sub pool was extremely low this year which made it difficult to deliver PD in the way we had hoped. We did stay focused on our priority practices, purpose, and overarching goals in every PD experience we had with our community.

Professional Learning: Our Professional Development Structure was developed to support priority practices inside the classroom which included;

Teachers use grade-level priority standards, texts, and tasks for all Tier 1 instruction; Teachers design frequent student talk opportunities that support meaning-making, critical thinking, writing, and academic language practice in service of grade-level standards and Teachers build positive relationships with and among our students to create the conditions for learning.

Our Purpose: Work collaboratively in recurring cycles of collective inquiry to achieve better results for students though the Instructional Theory of Action.

Our Overarching Goals: Facilitation & Leadership: Foster a set of leadership and facilitation skills to maximize leaders' ability to support continuous data driven improvement in their grade level/department team.

Collaborative Team Culture: Develop leaders ability to build a collaborative team culture (with a focus on vulnerability-based trust) to support continuous data-driven improvement

Continuous Data Driven Improvement Cycle: Build leaders' ability to facilitate a continuous data driven improvement cycle around instruction in which teams are engaged in answering: 1)What standards-based knowledge and skills should every student acquire as a result of this unit/task/grade? Where are students now? 2)How will we know when each student has acquired the standards-based essential knowledge and skills? 3)How will we respond when some students do not learn the standards-based essential knowledge and skills?

Instruction: Develop and refine our collective understanding around the AUSD vision for equity principles and culturally responsive instruction in MTSS diving deeply into Tier 1

Our District 2021-22 Focal Areas: Improving Instruction to be Culturally Relevant and Standards-BasedCreating Conditions for Effective Collaboration

Our 2021-22 AUSD Goals for PD: Sites will make progress towards site-level goals aligned to culturally-responsive district priorities (for example demonstrated by walkthroughs and student outcome data)
There will be an increase in teacher capacity to facilitate their own learning (for example as demonstrated by coach's observations of professional learning communities)
Our 2021-22 Focal Areas for Adult Learning
Knowledge of equity principles and culturally responsive pedagogy to address issues of equity, bias, and access to standards-based curriculum to advance teaching practice and student learning.
All professional learning opportunities were designed around the above principals.

In an effort to construct shared understanding, goals and have multiple perspectives in efforts to improve student learning, the district has continued and expanded a number of working groups made up of teachers, administrators, and in some cases students to create implementation plans for future work. These working group will continue in future years to help refine curriculum, instruction and teacher parctices.
This year marked the second year of a middle school math adoption process. in 2021 we began the Middle School Math: The team developed selection criteria: Specifically looks at programs that had highest ratings for focus, rigor, and math practice standards; had embedded best teaching practices; and provide resources for all students to achieve mathematical understanding. They developed rubrics for evaluation focused on equity, instruction, and technology, and reviewed 8 highly rated curriculums in depth. In 2021-22, 18 math and special education teachers participated in the pilot process and piloted 3 programs. They are currently completing the pilot, summarizing findings and will share recommendations with the curriculum advisory group and school board in June. Next year we will begin the adoption process for K-5 Social studies, Psychology, Chemistry and Biology.

Our district currently offers eight CTE pathway programs that are open to all students. Enrollment data reflect the fact that students from Special Populations are accessing and are participating fully in these programs of study. Our efforts to expand the number of pathway offerings have served to increase the overall percentage of high school students participating in CTE pathways. CTE staff has worked to obtain additional grant funding and both strengthen existing CTE pathways while building new pathways. Notable within this work is the Biotechnology pathway, The Sports Medicine pathway which has also been expanded to include Emergency Medical Technician content with the ultimate goal of bringing more certifications to the pathway.

Elementary staff worked to develop and implement writing benchmarks prior to COVID, bringing the elementary assessment landscape closer to the target level. With curriculum-aligned math and writing benchmarks in addition to the academic screening/diagnostic tool, teachers have been provided with more focused and aligned data to support identification and addressing of student needs. The next step is to provide teachers time with in the school day to look at data to inform their instructional practice.

On a districtwide Instructional Leadership Team level, staff spent the majority of their time looking at distributive leadership, defining teaming structure to support student learning and the continuous improvement cycle. This supported a more robust SPSA process as well as alignment to the broader prioirity parctices aimed at strengthening Tier 1.

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.

The actions/services for this goal with fiscal materials differences generally do not represent significant program shifts. Instances of material differences between budgeted and estimated actual expenditures include:
Action 1: Salaries came in slightly higher than projected. Carrover funds were used to close the difference.
Action 2: As detailed in the action/service, school sites carried out actions and services with the same purpose as planned though the full scope of hourly/sub/release time was not implemented due to teacher availability and capacity to carry out additional professional development. Inn addition para professional salaries came in under the projected ammount.
Action 4: The in-lieu funding are provided to sites to use at their discretion. Much of this is allocated for support (intervention and other) staffing and teacher hourly/sub/per diem time to collaborate. In both of these areas the reported actuals as of early May are slightly under the projected budget. Sites do have ideas about how some of the funds may be used in June following the end of school, though these plans are not definite and not included in the reporting here.

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

In 2020-21 in place of the CAASPP AUSD administered the STAR Renaissance Assessment for Math and Reading remotely. Typically, the Star Math and Reading Assessment is used across the district in different grade levels, but both were administered in all testing grade levels to replace CAASPP. 68% of 3rd through 8th and 11th graders were considered proficient on the state conversion score while 83% were considered proficient according to STAR percentile rank. When breaking down the percentile rank by race/ethnicity, the district say significant gaps for Black or African American students (59% proficient) and Hispanic students (76% proficient), students in special education (43% proficient) and English Learners (38% proficient).

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.

A description can be found in the 22-23 LCAP

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

Goals and Actions

Goal

Goal #	Description
3	Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 2 - State Standards, Priority 4 - Pupil Achievement, Priority 7 - Course Access, and Priority 8 Pupil Outcomes.

A review of district wide data demonstrates the need for focused increase of services for English Learners. AUSD continues its focus on systemic change in the delivery of appropriate designated and integrated English Language Development (ELD) instruction at all grade spans. We strive to:
- Improve the achievement of English learning students.
- Implement State Standards for English learning students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
English Learner Reclassification Rate: % of ELs reclassifying to Fluent English Proficient (FEP) Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All EL 14.4% LTEL 3%	2020-21 Actual ALL EL 11% LTEL 9.5% *Due to COVID 19, ELPAC testing was administered virtually making it difficult to compare to other years.			23-24 Target: All EL 20% LTEL 20%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual growth target for English Language Proficiency Assessment for California (ELPAC) Due to the shelter in place interruption, this growth metric is unavailable	Specific targets will be developed following the state's release of performance level measures on the California School Dashboard. Due to the shelter in place interruption, this growth metric is unavailable.	Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.			Specific targets will be developed following the state's release of performance level measures on the California School Dashboard. Until then, ELPAC results will be reported as they become available.
Percentage of non LTEL English Learners who are at risk of becoming LTELs (% of English Learners who are in their 5th year of English Learner status) Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020.	19-20 Actual: All 9% K-5 12% 6-8 4% 9-12 5%	2020-21 Actual (Data Quest) All 11% K-5 28% 6-8 4% 9-12 3%			23-24 Target by Grade Span: K-5 9% 6-8 7% 9-12 10%
English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%			23-24 Target: K-5 100% 6-12 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
setting with English-only peers					
English Language Development (ELD) Standards Implementation: % of ELs receiving designated ELD instruction with fidelity to district model and aligned to ELD Standards	19-20 Actual: K-5 100% 6-12 100%	20-21 Actual: K-5 100% 6-12 100%			23-24 Target: K-5 100% 6-12 100%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Focal Support - Summer School	Provide targeted Title I students and English Learners the opportunity to extend their learning during 4-week summer school. 4-week summer school program to targeted English Learners and Title I students. Includes math camps offered in collaboration with Math Initiative.		No
3.2	Focal Support - ELD Leadership and Coordination	Maintain coordinator of English Language Development (ELD) position to manage implementation of ELD program and coordinate work of ELD/Literacy coaches.		Yes
3.3	Professional Development - ELD	Professional development to support the implementation of Systematic ELD and overall ELD program. Provide high-quality PD to ELD/Literacy coaches and all classroom teachers to support implementation of Systematic ELD curriculum. Provide training to ELD/Literacy coaches to develop internal training capacity. Provide training to administrators to support instructional leadership for EL		No

Action #	Title	Description	Total Funds	Contributing
		instruction. Funds also used to provide supplemental materials/supplies to English Learner Program.		
3.4	Focal Support - Additional FTE for English Learners and Newcomers	Targeted FTE to support English Learners – FTE allocations for ELD and Literacy intervention sections above base allocation, allowing for lowered class sizes and proficiency-based scheduling. Also provides for ELD and sheltered courses for newcomers.		Yes
3.5				Yes

Goal Analysis [2021-22]

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

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

Overall, the actions/services to achieve this articulated goal were implemented as planned. At the elementary level all students are accessing a broad course of study through the district's adopted/implemented curricula in core subjects. In addition to this, students receive weekly instruction in music, media center studies, and physical education. AUSD continues to monitor the access to a broad course of study specific to English Learners. In recent years AUSD has eliminated the 'pull out' model to ensure that English Learners have access to core instruction alongside their English-only peers, resulting in better outcomes for our English learners. In secondary, students are scheduled into Designated ELD classes in addition to their subject-specific, standards-aligned classes.The Literacy Coordinator and instructional coaches, and range of other actions/services within this goal all worked to improve the delivery of designated and integrated ELD instruction for English Learners at all grade levels. Much of this work has come in the form of professional development provided to teachers to build their capacity for delivery of appropriate instruction for ELs. Professional development has included:
o Multi-day cohort training in designated and/or integrated ELD
o Training delivered during staff meetings and after-school collaboration sessions to support individual teachers
o Collaboration of teachers to deliver courses for Long-term English Learners (LTELs) at high school level
o Training of staff to deliver ELPAC
o Training of staff to deliver reclassification assessments for students with disabilities

ELD staff have continued to engage in refinement of curriculum development at both the secondary and elementary levels. This includes the refinement of a high school course (Social Justice and Youth Empowerment) that provides Long Term English Learners (LTELs) an engaging elective option that fulfills their Designated ELD needs and the initial development of a comparable middle school course. At the elementary

level staff have continued to develop designated ELD lessons aligned to the new K-5 ELA curriculum. For K-12 staff have built 'Talk Ten' lessons that provide teachers easily implementable lessons to establish classroom culture and routines for student discourse. The reinforcement of these routines have been and strategies have been supported in district and staff PD. Staff have also supported the development of secondary newcomer course content. Coaches in this goal area continue to integrate into a wide range of systems in support of English Learners. These include membership on ILTs/other leadership teams, participation in SST/COST/IEP meetings, and collaboration with the Educational Services team to plan and develop teacher and administrator training.

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.

Material difference between budgeted expenditures and estimated actual expenditures did not generally represent major program shifts. There were several instances in which actual expenditures are estimated to differ significantly from the budgeted amount.
Action 2: The difference from budget amount to actual expenditures in this area is due to a slightly higher anticipated salary.
Action 4: The material difference was caused by an increase by one section of ELD at one of our secondary sites. We used carryover funds to increase services.

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

For English Learner Access to the Common Core State Standards (CCSS) AUSD tracks the percentage of non-newcomer ELs accessing the CCSS in a setting with English-only peers: 2021-22: Elementary: 100%; Secondary: 100%. We are still waiting on data to better assess progress towards goal.

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.

A description can be found in the 22-23 LCAP

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

Goals and Actions

Goal

Goal #	Description
4	Support parents/guardian development as knowledgeable partners and effective advocates for student success

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 3 - Parental Involvement and Family Engagement.

AUSD is committed to developing strong family-school partnerships to improve learning and outcomes for all students and in particular our focal student groups using the Dual Capacity-Building Framework for Family-School
Partnerships. We strive to:
+ Improve efforts to build relationships and trust with our parents/guardians
+ Improve parent/guardian participation in school, especially in the area of increasing access to college and career readiness resources
+ Improve early educational opportunities for parents/guardians in which they develop strategies/skills for supporting their student(s) and serving as leaders in the school/district community.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Engaged and Trusting Family Relationships - % Positive responses on Family Relationships and Trust Survey	This survey is a new one and will be issued in 2021 to establish the baseline. Baseline data will be disaggregated by focal student group.	2021-22 Actual (Baseline) Percent of Respondents at 3 or above Hispanic or Latino - 87% Pacific Islander - 100% White - 83% Asian - 94% Black - 67%			All Families - 85% respondents at 3 or above

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Declined to state - 67% Filipino - 98% Free or reduced Lunch - 87% Special Education - 73% Primary language at home is not English* - 84% Black or African American - 61%% All families - 81% * Only includes responses when English was not included as a language spoken at home.			

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Family Engagement Leadership and Coordination	Maintain Family Involvement and Community Engagement (FICE) Coordinator to support School Smarts, PTAs, After School Programs, and facilitate partnerships throughout district and surrounding community.		Yes
4.2	Parent/Guardian Empowerment and Training	Parent/Guardian engagement programs that teach parents/guardians strategies for helping their child(ren) and school(s) succeed and understand the path to college and career readiness. Includes K-8		Yes

Action #	Title	Description	Total Funds	Contributing
		implementation of School Smarts program and 6-12 implementation of Parent University program. Certificated Salaries have been added to reflect the occasional translation of materials by existing certificated staff. All materials continue to be available in multiple languages.		
4.3	Focal Support - Translation	Centralized translation services supporting development of documents and resources in languages other than English. Provide translation of key documents and collaborate with sites to determine additional translation needs.		No
4.4	Focal Support - Parent Engagement	Site-based actions/services to promote parent/guardian involvement of lowincome pupils. Includes parent liaison positions to act as resource for parents/guardians within Title 1 schools. Previously this work was funded through Professional Service Agreements. Beginning in 2018-19 the intent is to establish a formal job description or utilize an existing description that aligns to the identified work.		Yes
4.5	Multi Tiered System of Supports	Maintain and expand implementation of districtwide Multi-Tiered System of Supports (MTSS)		Yes

Goal Analysis [2021-22]

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

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

The overall implementation of the actions/services to achieve the articulated goals were carried out as planned. The Family Involvement and Community Engagement (FICE) Coordinator represents the district's investment in supporting parents/guardians to actively engage in their student's education and the district's decision-making. The FICE Coordinator works to support a number of community roundtables, serves as liaison to a range of community organizations (including PTA Council and City advisory boards), manages the Schools Smarts and Parent University programs, and directly supports sites in a wide range of parent/guardian programs and initiatives. Overall, opportunities for parent/guardian engagement have increased with the expansion of our office of equity. Our Office of Equity sponsored family engagement workshops/events intended and designed for underrepresented families. For example, Black Joy was held for the first time in our school

district in an effort to celebrate Black creativity, artistry, and excellence for Black History Month. We will also host an End of Year Family Celebration before school is out. We are working on acknowledging multiple Heritage Months, and raising awareness and resources to honor our families of color. In addition to our roundatables the district also began hosting Curriculum and Instruction Review Session to provides an opportunity for our parents and community members to give input and feedback about current and future curricula adoptions. This is a key avenue through which our families can contribute perspective and ideas on our teaching and learning programs and give feedback to future curriculum that will be used in classrooms. We are continuing to make progress with efforts to increase family engagement and capacity development through School Smarts (CAPTA Partnership) and Middle School Parent University (partnership with UC Berkeley) as well as through FASTalk, a texting app that aligns with Common Core Standards.This year we began working on adopting a framework for family enagement using the Dual-Capacity Partnership Framework (strengthening home-school partnership) which we piloted at 5 elementary which provides school staff practices to increase outreach, relationship building amogst staff and families, and practices on how to build a culture of academic partnerships with families. We also launched a Family Leadership Summit for the first time to build school site parent leader capacity to create more safe and inclusive schools in our school district.

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 several material differences in actual expenditures from projected budget. These were not due to shifts in program intent and are detailed below:
- Action 1: At the time of writing the 2021-22 LCAP we did not have know the fiscal allocation for ELOP. ONce recived we moved the salary from LCFF to ELOP.
- Action 2: School Smarts and Parent University expenditures were under budget. Budgeted amounts were based on projected needs to offer comprehensive parent/guardian programs. Actual enrollment (and program offering need) is determined annually by parent/guardian sign-ups. All interested parents/guardians were served and the program continued to be offered in multiple languages, though not as many separate groups were needed as anticipated to serve all participants.
- Action 4: The estimated expenditures in this area were higher than the budgeted. Salary placement was higher than expected.

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

As stated in the 2021-22 LCAP, we collected a baseline of data around Family Relationships and Trust the analysis of which will be completed by the end of May.
The Family Relationships and Trust Survey is a new instrument which was the result of trends discovered during stakeholder engagement around trust and relationships our system has with families and students. While Family Engagement is a State accountability and continuous improvement priority area, there is only limited guidance and resources about how to measure and track the progress of school parent engagement efforts. To fill this gap, the Jacobs Institute for Innovation in Education (JI) at the University of San Diego (USD) created an open-access survey tool, the Family Engagement and Trust (FEAT) Survey, to schools and districts in California. The FEAT Survey is

grounded in research (e.g. Bryk & Schneider, 2002) and was refined and validated through a longitudinal multi-cohort family engagement evaluation project.

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.

A description can be found in our 22-23 LCAP plan

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

Goals and Actions

Goal

Goal #	Description
5	Ensure that all students have access to basic services

An explanation of why the LEA has developed this goal.

This Goal is a broad goal that addresses State Priority 1 - Basic.

A review of AUSD data in the areas of basic services indicates that overall AUSD provides students with quality teaching staff, adequate instructional materials, and a safe learning environment. AUSD is committed to continuing to improve the conditions for learning beyond the minimum standard and raising the quality of basic services. We strive to:
+ Maintain a highly qualified teaching staff. As indicated in the LCAP engagement process, diversity in recruitment and retention is a particular need.
+ Provide adequate instructional materials.
+ Maintain a safe learning environment.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credentialing: % of teachers fully credentialed and highly qualified	19-20 Actual: 93%	2021-22 Actual: 95%			23-24 Target: 99%
English Learner (EL) Authorization: % of teachers qualified to teach ELs	19-20 Actual: 99.8%	2021-22: Actual 99%			23-24 Target: 100%
Assignment: % of teachers appropriately assigned	19-20 Actual: 99.0%	2021-22: 99%			23-24 Target: 100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year	20-21 Actual: 0	2021-22 Actual: 0			23-24 Target: 0
Facilities Rating: % of school sites scoring at least 'good' using Facilities Inspection Tool (FIT)	20-21 Actual: 100%	2021-22 Actual: 100%			23-24 Target: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Maintenance, Operations, and Facilities	Maintain school facilities in good repair to provide a safe learning environment through standard Maintenance Operations and Facilities (MOF) department budget. (Does not include specialized facilities funds such as the recently passed Facilities Bond)		No
5.2	Instructional Materials	Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks, FOSS curriculum, and Inquiry by Design curriculum.		No Yes
5.3	Human Resources and Supports	Maintain Human Resource Department to support the recruitment and retention of high quality staff across all job types. Includes provision to newteachers of a high-quality induction program and to continuing teachers high-quality opportunities for structured peer coaching through the evaluation process. Includes budget for substitutes.		No

Action #	Title	Description	Total Funds	Contributing
5.4	Highly Qualified Teaching Workforce	Maintain a highly-qualified and appropriately assigned teaching workforce.		No Yes
5.5	Professional Development - Instructional Coaches	Provide aligned and responsive professional development to staff in support of district initiatives and implementation of content standards.		Yes
5.6	Site Discretionary Allocations	Base Discretionary funding to all sites allocated on a per pupil basis. Provides for basic materials and services including classroom supplies, site operating costs, and site-directed professional development.		No
5.7	School Site Front Office and Support Staff	Provide basic support services to students, families, and staff through staffing of front office staff (Administration, Office managers, Site secretaries, Attendance clerks, Noon Supervisors, etc…).		No
5.8	Special Education Services	Maintain comprehensive Special Education department resources to provide students with disabilities the necessary range of services. Includes certificated staff, classified staff, instructional materials, transportation, and other services. Supports district efforts to expand coteaching, learning centers, and overall increase to the access students with disabilities have to the general education curriculum.		No
5.9	Other Core Services Supporting Teaching and Learning	Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Legal Services, and Superintendent's office.		No

Goal Analysis [2021-22]

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

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

Overall the actions/services listed in this goal area were implemented as planned to achieve the articulated goals. With this goal including the entire Special Education department, all non-SpED teacher salaries, Maintenance Operations and Facilities (MOF) department, school site front office staff, school site discretionary funding, and core textbooks/materials, implementation consistently supported the stated goal of providing basic services across school sites to all 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.

Material differences between the Budgeted Expenditures and Estimated Actual Expenditure in this area, while fiscally material, represent few programmatic changes. Material differences include:
Action 5: Professional Development - Instructional Coaches - Material difference were primarily due to a budgeting mistake at the beginning of the year. Over $300,000 in saleries were supposed to be bugeted in Action 4: Highly Qualified Teaching Workforce. In addition salaries in this category also came in under budget.

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

The actions/services in this area are quite broad and designed to address a wide-ranging set of goals. Specific to the goals in the LCAP, the actions/services were effective in achieving the articulated goals. All schools sites (100%) continue to receive 'good' ratings on the state's Facilities Inspection Tool (FIT) and no materials-related Williams complaints have been substantiated. Teacher credentialing and alignment remain areas of focus, specifically with regard to the recruitment, retention, and support through the credentialing process for new teachers. In 2021-22 the percentage of teachers fully credentialed and highly qualified was 95% which was an increase from 19-20 which was 93%. While we increase our perceentage most unqualified status was due to the shortage of staff in particular credentialing areas (most notably Special Education) and the need to bring in staff who are still in the process of obtaining full credential status. The percentage of teachers appropriately assigned stayed consistant and the percentage of teachers authorized to teach English learners also remained consistant. The overall need to recruit and retain highly qualified teachers, in particular those who teach in critical areas such as special education and teachers of color, remains a focus. Despite the district's creation of an equity maagement team focused on retenstion and recriment of teachers of color and creating policies and hiring practices that recruit teachers of color we did not make the progress we hoped for this year. We saw an increase of hiring adminitrators of color. Our African American administraors went from 2 in 19-20 to 6 in 2020-21 the number of teachers remined stagnint at 18. The focus for recruiting and retaining teachers with Special Education credentials and teachers and administrators of color will likely be a need for years to come. The maintenance program was able to serve school despite multiple challenges in the year in filling vacancies in trade supervision and some of the trades. Contractors were hired to assist the district in day to day maintenance work related to electrical and HVAC. The human resources department maintained a dedicated full time Teacher's on Special Assignment who is able to provide support not only to teachers in induction, but also teachers on PIPs and STIPs. This is a critical

component of the district's highly supportive Teacher Induction Program implemented in partnership with the Contra Costa County Office of Education.

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.

A description can be found in the 22-23 LCAP plan

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.

2021-22 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$129,197,827.00	$130,078,336.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Student Services	No	$1,054,214.00	1,049,455
1	1.2	Health Services	No	$3,340,419.00	3,672,184
1	1.3	Counseling (Adademic, College/Career, and Socioemotional)	No	$1,923,995.00	1,686,765
1	1.4	Focal Support - Homeless	No	$11,700.00	1,425
1	1.5	Multi Tiered System of Supports	Yes	1,989,458	1,836,871
1	1.6	Focal Support - Antibias	Yes	$476,571.00	495,553
1	1.7	Focal Support - Credit Recovery	No	$65,000.00	23,906
1	1.8	Focal Support - LCFF After School	Yes	$87,117.00	112,500
1	1.9	After School	No	$403,628.00	680,192
1	1.10	Assessment Services	Yes	$650,952.00	634,810

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.11	Acceleration Prorgrams	No	$1,371,760.00	714,140
2	2.1	Magnet and Innovative Programs	Yes	$508,097.00	522,163
2	2.2	Focal Support - Site Allocations Academic Intervention	Yes	$244,942.00	193,433
2	2.3	Focal Support - Site Administrative/Leadership	Yes	$301,366.00	3,453
2	2.4	Focal Support - In-Lieu of Title 1	Yes	$128,133.00	111,582
2	2.5	Focal Support - Teacher Leadership and Development	No	$440,463.00	439,863
2	2.6	Professional Development - STEAM	No	$38,933.00	41,850
2	2.7	Professional Development - Language and Literacy	No	$43,430.00	43,273
2	2.8	Professional Development - Administrators and Teacher Leaders	No	$18,693.00	1,578
2	2.9	Instructional Technology	No	$1,162,287.00	1,240,480
2	2.10	Technology Services	No	$2,149,345.00	3,178,964
2	2.11	Teaching and Learning Services	No	$692,050.00	885,146
2	2.12	Career Technical Education (CTE)	No	$54,437.00	421,880

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.13	Professional Development - Additional Day	Yes	$292,628.00	292,628
3	3.1	Focal Support - Summer School	No	$703,985.00	847,230
3	3.2	Focal Support - ELD Leadership and Coordination	Yes	$179,658.00	138,283
3	3.3	Professional Development - ELD	No	$14,611.00	16,609
3	3.4	Focal Support - Additional FTE for English Learners and Newcomers	Yes	$325,038.00	388,923
4	4.1	Family Engagement Leadership and Coordination	Yes	$170,507.00	229,025
4	4.2	Parent/Guardian Empowerment and Training	Yes	$33,000.00	21,010
4	4.3	Focal Support - Translation	No	$35,131.00	7,687
4	4.4	Focal Support - Teen Parenting	Yes	$167,447.00	171,782
4	4.5	Focal Support - Parent Engagement	No	$8,523.00	21
5	5.1	Maintenance, Operations, and Facilities	No	$16,718,023.00	18,176,892
5	5.2	Instructional Materials	No	$1,326,780.00	1,217,863
5	5.3	Human Resources and Supports	No	$4,341,473.00	4,784,080

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)
5	5.4	Highly Qualified Teaching Workforce	No	$43,668,078.00	41,679,447
5	5.5	Professional Development - Instructional Coaches	Yes	$1,758,518.00	1,235,320
5	5.6	Site Discretionary Allocations	No	$622,292.00	503,128
5	5.7	School Site Front Office and Support Staff	No	$7,685,482.00	7,980,296
5	5.8	Special Education Services	No	$29,818,576.00	30,247,234
5	5.9	Other Core Services Supporting Teaching and Learning	No	$4,171,087.00	4,149,412

2021-22 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
4,874,657	$5,734,199.00	$5,017,084.00	$717,115.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.5	Multi Tiered System of Supports	Yes	1,411,329	1,398,800		
1	1.6	Focal Support - Antibias	Yes	$214,106.00	209,382		
1	1.8	Focal Support - LCFF After School	Yes	$87,117.00	0		
1	1.10	Assessment Services	Yes	$490,952.00	492,353		
2	2.1	Magnet and Innovative Programs	Yes	$508,097.00	522,163		
2	2.2	Focal Support - Site Allocations Academic Intervention	Yes	$244,942.00	193,433		
2	2.3	Focal Support - Site Administrative/Leadership	Yes	$301,366.00	301,366		
2	2.4	Focal Support - In-Lieu of Title 1	Yes	$128,133.00	111,582		
2	2.13	Professional Development - Additional Day	Yes	$292,628.00	292,628		
3	3.2	Focal Support - ELD Leadership and Coordination	Yes	$134,741.00	138,283		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.4	Focal Support - Additional FTE for English Learners and Newcomers	Yes	$325,038.00	388,923		
4	4.1	Family Engagement Leadership and Coordination	Yes	$85,254.00	0		
4	4.2	Parent/Guardian Empowerment and Training	Yes	$33,000.00	21,010		
4	4.4	Focal Support - Teen Parenting	Yes	$167,447.00	171,782		
5	5.5	Professional Development - Instructional Coaches	Yes	$1,310,049.00	775,379		

2021-22 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
81434291	4,874,657	0	5.99%	$5,017,084.00	0.00%	6.16%	$0.00	0.00%

Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

  o 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]).

  o Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).

  o Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools**: Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness**: Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

Local Control and Accountability Plan:
For county offices of education and school districts only, verify the LEA:

a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.

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

c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.

d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.

e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.

- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.

- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;

- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and

- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)

- Table 3: Annual Update Table (for the current LCAP Year)

- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)

- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

Data Entry Table

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

- **LCAP Year**: Identify the applicable LCAP Year.

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

- **Goal #**: Enter the LCAP Goal number for the action.

- **Action #**: Enter the action's number as indicated in the LCAP Goal.

- **Action Title**: Provide a title of the action.

- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.

- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.

- If "Yes" is entered into the Contributing column, then complete the following columns:

  - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.

  - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.

  - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."

- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.

- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).

    o **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.

    o 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)

    o   This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column

- 5. Total Planned Percentage of Improved Services

    o   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)

    o   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

    o   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)

    o   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

    o 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)

    o 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 (%)

    o This amount is the total of the Planned Percentage of Improved Services column

- 8. Total Estimated Actual Percentage of Improved Services (%)

    o 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)

    o 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 %)

    o 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)

    o 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)

    o 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)

  o 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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