# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Alameda Unified School District - 22-23 LCAP Plan

CDS Code:

School Year: 2022-23
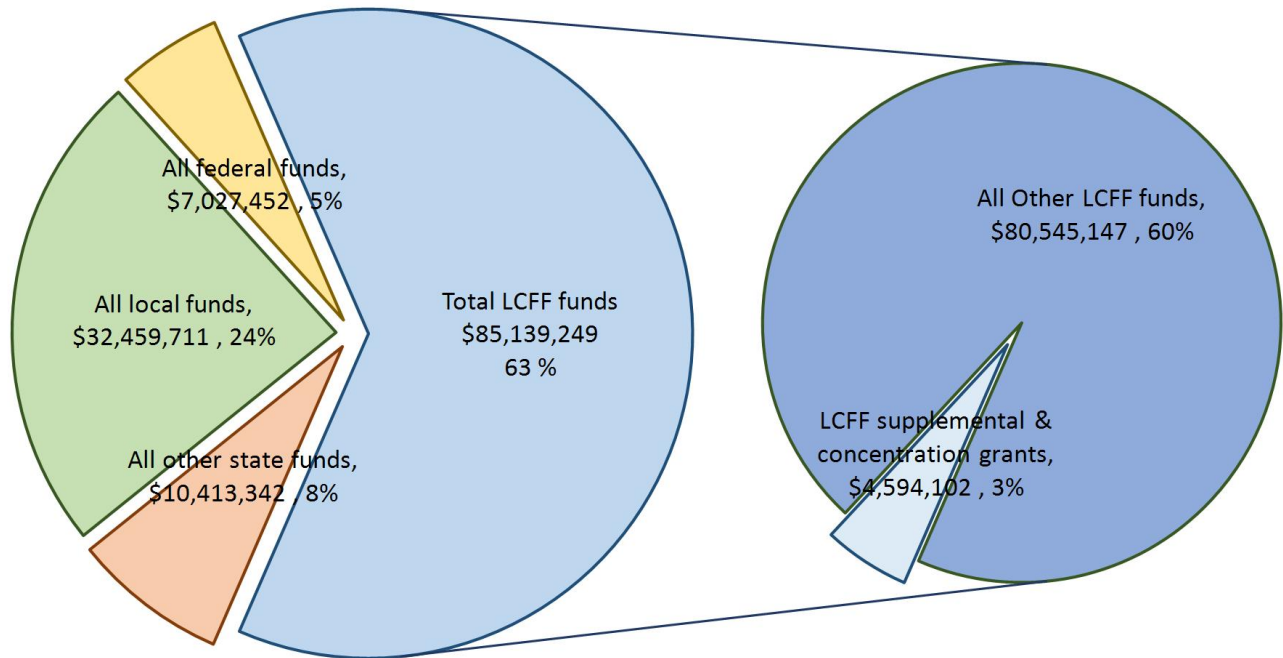
LEA contact information:

Kirsten Zazo

Assistant Superintendent of Educational Services

510-337-7095

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

All federal funds, $7,027,452 , 5%

All local funds, $32,459,711 , 24%

All other state funds, $10,413,342 , 8%

Total LCFF funds $85,139,249 63 %

All Other LCFF funds, $80,545,147 , 60%

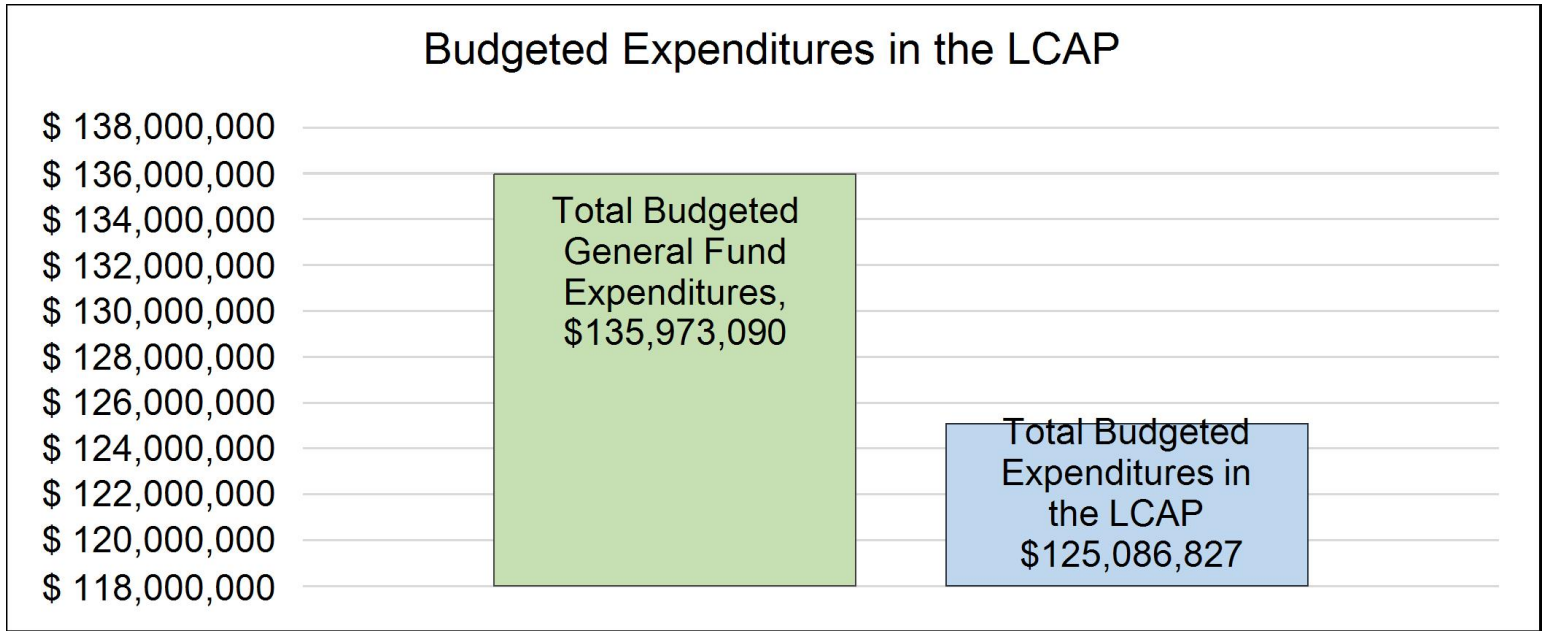LCFF supplemental & concentration grants, $4,594,102 , 3%

*This chart shows the total general purpose revenue Alameda Unified School District - 22-23 LCAP Plan 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 - 22-23 LCAP Plan is $129,152,747, of which $85,139,249 is Local Control Funding Formula (LCFF),

$10,413,342 is other state funds, $32,459,711 is local funds, and $7,027,452 is federal funds.  Of the $85,139,249 in LCFF Funds, $4,594,102 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

| | |
|---|---|
| Total Budgeted General Fund Expenditures, $135,973,090 | Total Budgeted Expenditures in the LCAP $125,086,827 |

This chart provides a quick summary of how much Alameda Unified School District - 22-23 LCAP Plan plans to spend for 2022-23. It shows how much of the total is tied to planned actions and services in the LCAP.
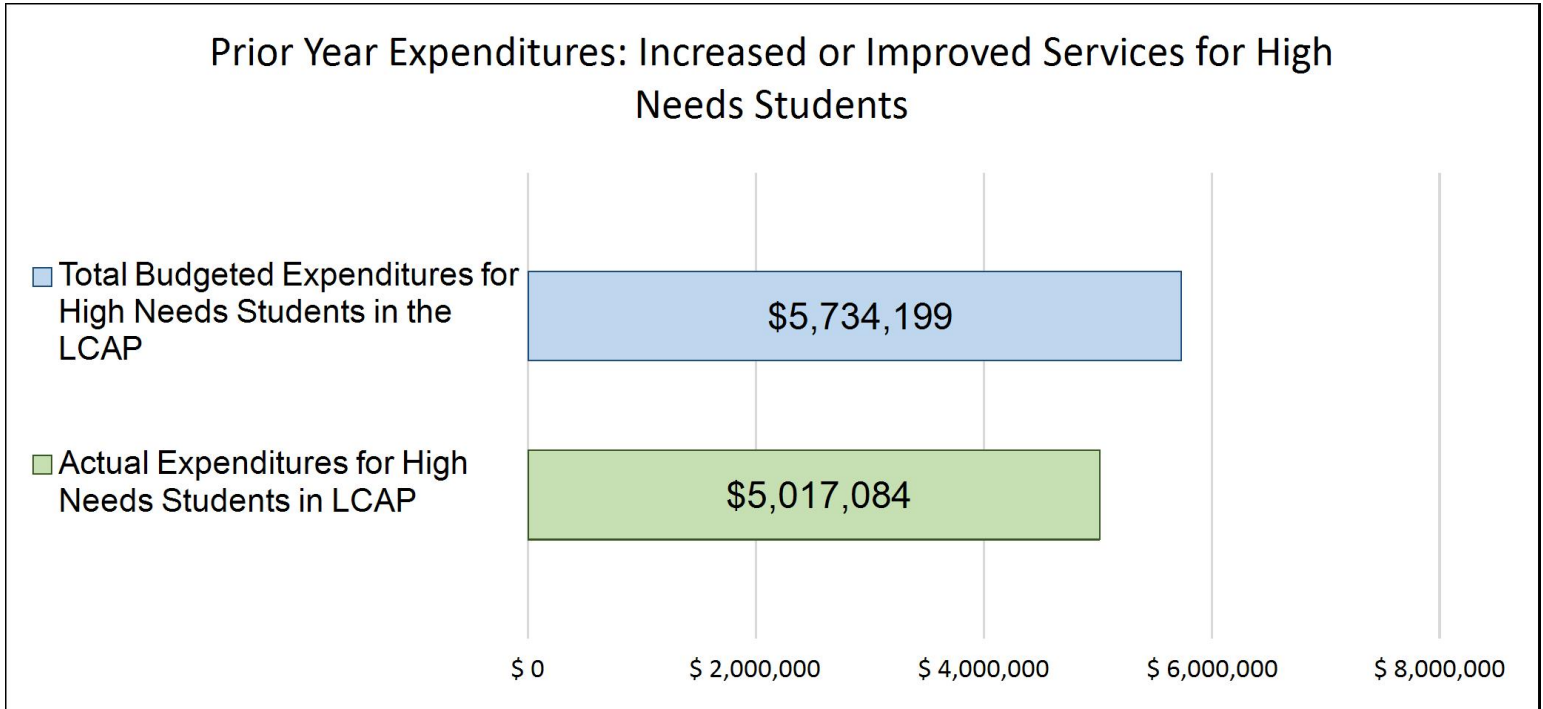
The text description of the above chart is as follows: Alameda Unified School District - 22-23 LCAP Plan plans to spend $135,973,090 for the 2022-23 school year. Of that amount, $125,086,827 is tied to actions/services in the LCAP and $10,886,263 is not included in the LCAP. The budgeted expenditures 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 - 22-23 LCAP Plan is projecting it will receive $4,594,102 based on the enrollment of foster youth, English learner, and low-income students. Alameda Unified School District - 22-23 LCAP Plan must describe how it intends to increase or improve services for high needs students in the LCAP. Alameda Unified School District - 22-23 LCAP Plan plans to spend $4,594,102 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 — **$5,734,199**

☐ Actual Expenditures for High Needs Students in LCAP — **$5,017,084**

(Scale: $0, $2,000,000, $4,000,000, $6,000,000, $8,000,000)

This chart compares what Alameda Unified School District - 22-23 LCAP Plan 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 - 22-23 LCAP Plan 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 - 22-23 LCAP Plan's LCAP budgeted $5,734,199 for planned actions to increase or improve services for high needs students. Alameda Unified School District - 22-23 LCAP Plan actually spent $5,017,084 for actions to increase or improve services for high needs students in 2021-22.

# 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 - 22-23 LCAP Plan | Kirsten Zazo<br>Assistant Superintendent of Educational Services | kzazo@alamedaunified.org<br>510-337-7095 |

# 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.

Alameda's public schools have been educating Alameda's children since 1855, when the Schermerhorn School was built on Court Street between Van Buren and Jackson Street. The Alameda Unified School District, serving almost 8,400 students, has a wide range of school offerings: a childhood development center, 9 elementary schools, four middle schools, two comprehensive high schools, a continuation high school, an Early College High School, and an adult school. The 9 elementary schools include one K-8 campus, 3 TK - 5 schools and 5 K-5 schools, several of these featuring innovative programs. Two 6-8 schools include one large, comprehensive site and a smaller site that features a STEAM program with an Integrated Arts focus. One of the two comprehensive high schools is a 6-12 Junior/Senior high school, serving students across the island. The community continues to value neighborhood schools, with almost all students attending the school determined by their enrollment zone.

Today, AUSD serves the needs of some 8700 students from pre-school through adult school. Those students reflect the diversity of our community and the San Francisco Bay Area region, with 23% being Asian, 0.5% Pacific Islander, 4% Filipino, 29% white, 16% Hispanic, 6% Black/African American, and 19% of two or more races. About 26% of our students are low income and 9% are English learners.
Over the past decade, AUSD has prioritized school autonomy and innovation, supporting the ongoing development and implementation of innovative and magnet programs. School autonomy is also reflected in the relatively large amount of funding (base and supplemental) allocated to sites for discretionary spending. Sites work within their established stakeholder groups to develop local plans that align to district goals and implement individual foci. Currently, AUSD is seeking to establish greater balance between site innovation/autonomy and alignment to district wide instructional and priorities through the development of A District Strategic Plan. This search for the right 'loose/tight' balance is reflected in current efforts to implement a comprehensive Multi-Tiered System of Support (MTSS) across sites. The Strategic Plan would establish common structures for supporting all students at various tiers of instruction/intervention while also supporting the array of unique programs that make Alameda schools attractive and successful.

# Reflections: Successes

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

AUSD's 2021-22 LCAP presents the districtwide and site-specific efforts to achieve the four primary LCAP goals and associated sub-goals. The following table briefly summarizes the alignment of AUSD's LCAP goals to the California Dashboard State and Local Indicators and the LCFF State Priorities. - Insert table (not working in DTS)

Included in the Goals, Actions, and Services section, where appropriate, are site-specific budget codes. These codes align to tables of site-specific LCFF Supplemental expenditures present in the Demonstration of Increased or Improved Services section. The Alameda Unified School District has maintained overall student achievement in Mathematics, English Language Arts, and College and Career Readiness at Green as measured by the California School Dashboard indicators. Similarly, Chronic Absenteeism was maintained at Yellow, while the Suspension Rate improved from Yellow to Green. Please note that Senate Bill 98 (June 2020) suspended the reporting of state and local indicators on the 2020 California School Dashboard. As a result, AUSD relied on the 2019 California Dashboard data to identify areas of low performance and significant performance gaps among student groups. Summary tables of the prior LCAP California Dashboard indicators (Dashboard 2018) and the new LCAP California Dashboard indicators (Dashboard 2019) are attached.

Once the shelter in place order went into effect in March of 2020, the AUSD team transitioned its energy and efforts to Distance Learning. The rapid shift came with obstacles to implementation for educators, students, and families, especially those who live in poverty, have disabilities, are second language learners, or live in foster care. AUSD understands that the social, emotional, and mental health challenges stemming from the pandemic are systemic, and has worked diligently to ensure that all planning is trauma informed. Returning to a more traditional school year we were able to provide more robust mental health services, provide additional academic support and participate in robust dialogue with our educational partners on how we strategically meet the needs of all our students in AUSD through a strategic plan.

Achieving equity for our students remains at the forefront of the district's work. This year we created a new cabinet-level position, the Senior Director for Equity and Black/African American and Multi Ethnic Student Achievement. The new position has begun to partner with our students, families, and staff to create structures for greater opportunities for engagement with our focal students and to redesign biased and/or racist structures and practices. We have also adopted a new engagement model based on the CCEIS process to engage more authentically with our community in a sustainable way. To better track family's relationships with school, AUSD developed the Family Relationships and Trust Survey (FRTS), which replaced the California Schools Parent Survey. The FRTS is based on the Dual Capacity-Building Framework for Family-School Partnerships, and focuses on outcomes as opposed to process. This year, the survey has helped us to develop baseline data to help inform our next steps.

Community connection was a critical strategy of the AUSD throughout shelter in place and we used the lessons from this time to continue to improve our communication with our families and staff. The district continued regular Update Videos to keep families and students informed

and engaged, created working groups with teachers based on priority projects and held multiple engagement sessions with educational partners to get feedback on a multitude of directions. Alameda is known as a tight-knit community and one success of the engagement process since shelter in place has been that the community remains strongly connected. The volume of engagement has served the district well, as we set out to finalize the Strategic Plan. We used data gathered while in Shelter in Place and data from multiple engagement sessions this year to create focal areas and goals to support a coherent direction for the next 5 years.

Expansion of the existing Multi-Tiered System of Supports (MTSS) program includes more mental health and behavioral intervention support to sites and further implementation of academic universal screener/progress monitoring/intervention system. 2021-22 also marked the end of a districtwide implementation to train staff in Restorative Practices and Universal Design for Learning (Reference: Goal 1 Action 5, Goal 2A Action 22, overall Goals 1 and 2 include numerous academic and behavioral programs that contribute to MTSS implementation)

# 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.

In 2020 AUSD was identified as significantly disproportionate based on the over identification of African American Students in OHI. The CCEIS process involves oversight from the state through a self-assessment process and culminates in a formal plan that goes through approval by the Board of Education. A thorough district self-assessment was conducted for the 2020 CCEIS Plan using the Annotated Checklist for Addressing Racial Disproportionality in Special Education. During the 2020 and 2021 self-assessment process, Ascendancy Solutions consultation agency conducted focus group sessions and interviews with key staff to determine the root causes of areas of disproportionality with regard to the 1) overrepresentation of African American students in the category of Other Health Impaired and 2) disciplinary actions such as office referrals and suspensions resulting in 2) comparably lower academic scores in both ELA and Math achievement. Between June 2020 - October 2021, a total of fourteen focus groups and eight interviews were conducted, as part of stage two qualitative data collection phase of the programmatic improvement process. Ninety minute focus groups were conducted virtually with the following groups: Elementary General Education Teachers, Secondary General Education Teachers, Behaviorists/BCBAs, Special Education Administration, Parents of African American/Black students, Alameda USD Leadership, School Psychologists, Elementary Principals, Secondary Principals, Intervention Leads, Elementary and Secondary Education Specialists and School Counselors.Facilitators provided the context and the use of the identified self-assessment tool to formulate potential hypotheses around the contributing factors. Anecdotal data was captured through written notes and compiled into summaries for root cause analysis. The data was organized using categories from evidence based research outlined in the article, Identifying the Root Causes of Disproportionality, New York University Technical Assistance Center on Disproportionality, by Catherine Kramarczuk & Natalie Zwerger.

The following root causes emerged related to:
Cultural dissonance, expectations and misconceptions: Systemic racism and cultural dissonance results in a culture that lacks meaningful student relationships and culturally responsive practices which is evidenced by explicit and implicit biases, low expectations and

misconceptions. Discipline policies and practices: AUSD Staff's lack of equitable and consistent Implementation of Discipline Procedures and Practices
Family and community partnerships: AUSD has not built authentic partnerships with parents and families leading to strained relationships and distrust. Interventions and referrals: AUSD's lack of consistent robust first, best instruction and timely and effective referral for students (of students for appropriate interventions that address a broad range of adjustment issues) who need interventions.Cultural dissonance and systemic racism: Alameda USD's lack of creating hiring practices that attract and retain African American teachers and administrators.

This plan includes specific recommendations for addressing the identified performance gaps, monitoring a focal group of students and implementing early intervention programs at identified schools. As noted in the our dashboard data from previous years, while AUSD is a high-functioning district meeting the needs of most students (AUSD's Fall 2019 Dashboard is Green for 'All student performance' across all areas with the exception of grade rate and chronic absenteeism reported performance levels), there is a real need for system change for historically underserved groups. As can be seen in our 2019-20 dashboard data, student groups including Homeless, Foster Youth, English Learners, Socioeconomically Disadvantaged and African American have a majority 'Orange' Yellow or 'Red' in many reported performance status areas. These groups, in addition to Students with Disabilities, require both immediate and long-term focused goals to address the significant disparity in outcomes across the dashboard indicators.The intense work of the CCEIS process helped the district design a Strategic plan that will address these disparities as part of the foundational program. AUSD has increased its use of STAR to support school sites in quarterly review of student performance and assess where and who can use additional support. While implementation fidelity of the STAR has increased, staff need to be engaged in regular review of the data in a systematic and structured manner. We are hopeful the 2022-23 will mark the first year of a districtwide collaboration schedule that will support sites and staff on focused efforts on the Goals in their SPSA plans and the use of data to help guide decision-making and progress-monitoring. This data, in conjunction with other measures, will provide staff the information needed to appropriately apply regrouping within the foundational program, shifts in pacing with content, and tiered intervention. While there has been growth in administering assessments and following an assessment calendar teachers have not had time to deeply look at and reflect on their data. Without this time and support and professional development to use this time we believe we will not see the growth in student outcomes we expect to see. AUSD will utilize a system-wide data calendar that engages school sites and central staff in regular review of established data. This will support informed decision-making and more effectively link actions/services (and ultimately funding) to student outcomes. AUSD needs to strengthen the alignment of central and school site actions/services to the stated goals and targets in the LCAP. This is particularly needed throughout the Single Plan for Student Achievement (SPSA) process. Site SPSAs need to reflect resource allocations toward actions/services that are intentional and closely aligned to stated LCAP goals reflected in the newly formed District Strategic Plan. To support focus and alignment of fiscal resources to goals, the district also needs to review the current process for allocating funds to sites. This review needs to include an evaluation of whether funds are being dispersed in an equitable manner relative to the identified student needs at each site. The review should also consider whether it is appropriate to either (a) retain some of the funds centrally to more systematically address identified needs or (b) establish narrower parameters on how the funds can be used in support of stated goals and identified needs. With the bulk of 2022-23 site budgeting completed parallel to the development of the strategic plan. These improvements, conversations and engagements will need to be addressed next year. Lastly, AUSD needs to build in stronger accountability processes to ensure that the above alignment and utilization of funds are carried out with fidelity

# LCAP Highlights

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

In the spring of 2019, the AUSD launched a strategic planning process. The process was scheduled to take place throughout the spring and fall of 2019 with the goal of developing a plan that would set the strategic direction and priorities of the new three-year LCAP (2021-22 through 2023-24). While the original timeline has required some adjustments to accommodate the urgent needs of shelter-in-place and distance learning, the district has accomplished much, including the creation of the AUSD Graduate Profile, revision of the Vision, Mission, and Guiding Principles, and the formation of Focal Areas and Goals as a result of stakeholder engagement over the past 2 years.

The AUSD Graduate Profile is a composite of the global skills and dispositions we want for all graduates of our district. It articulates the knowledge, behaviors, and abilities that will develop our students into capable, adaptive, and creative learners who are able to succeed in the social, cultural, and economic realities of their futures. District staff met with and surveyed staff, students, and community members to gather input. After reviewing more than 500 profile submissions, staff developed and finalized the AUSD Graduate Profile; the complete profile is included as an attachment. The critical elements of the Graduate Profile are summarized below.
*  I Am College, Career, and LIfe Ready:  Core Academics Knowledge Life and Professional Skill
*  I Seek Opportunities and Challenges of Learning:  Critical Thinker & Problem Solver Ability to Stretch, Engage, & Persist
*  I Know Myself and Work Effectively With Others:  Socially and Emotionally Aware Effective Collaborator
*  I Build Community Through Understanding and Service:  Cultural Intelligence Civic Responsibility

Vision, Mission, and Guiding Principles
With the vision of an AUSD graduate as the "North star," the district reviewed and ultimately revised the vision, mission, and guiding principles to align them intentionally and explicitly. The current vision, mission, and guiding principles are listed below.
Vision:  Each and every child is compassionate, confident, and feels successful, academically prepared, and able to make meaningful, positive impact in their lives, the lives of others, and the world around them.
Mission:  AUSD is committed to upholding our community's core values of equity and excellence for every student by providing inclusive and safe conditions for learning that challenge and support every student to be culturally competent and prepared for college, career, and community participation.
Guiding Principles:
We believe there is value in diversity, and that by providing equitable educational opportunities for all students, everyone can succeed.
We believe that education should be student-centered and focused on the whole child.
We believe that social, emotional, and mental well-being are crucial to the success of students.
We believe that inequities exist within our current educational system and that it is our responsibility to diminish them.
We believe that students deserve the opportunity to explore and pursue their interests and that it is the responsibility of employees to support them in this.
We believe that clear and transparent communication with stakeholders is vital to the success of students.
We believe that staff and administration should work alongside stakeholders to ensure that students are being given the services they need and are being challenged appropriately.

Strategic Plan

The strategic framework has been established and the strategic plan is well underway and a draft is expected to be completed by June 2022. Working backwards from the vision of the Graduate Profile, AUSD has and will continue to collaborate with stakeholders to set global goals for student learning and development and to map out strategies to meet those goals by naming and prioritizing the investments and actions the district will initiate to realize the elements of the graduate profile for every student. Thus far, the community outreach process and analysis of qualitative and quantitative student performance data have led to 3 Focal Areas: 1) A Strong Foundational Program for All Students; 2) Systems and Structures for Student Support; 3) Optimize financial and human resources and communication strategies to support Focal Areas 1 and 2. Equity is a throughline in these focal areas as our foundational program and structures to support students is only as strong as it serves our most historically underserved student groups: African-American students, English learning students, students with IEPs, and foster and homeless youth.

In addition to Focal Areas, the community outreach and data analysis process has led to the development of Goals, which outlines more specificity within the Focal Areas. The Goals under each Focal Area are listed below:

Focal Area 1: A Strong Foundational Program for All Students

Goal 1.1: Student's daily learning experiences are characterized by engagement, multiple ways of learning and student discourse.

Goal 1.2: Student Learning is driven by grade level standards. Our families, staff, and students are clear about what students are expected to learn and the policies that support learning.

Goal 1.3: We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning.

Focal Area 2: Systems and Structures for Student Support

Goal 2.1: Every teacher provides the academic, social/emotional, and culturally responsive support each student needs.

Goal 2.2: Educators have dedicated time to collaborate, learn, and grow in service of student learning.

Goal 2.3: School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students.

Goal 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.

Because the LCAP and Strategic Plan are both tools for AUSD to set goals, plan actions, and leverage resources to meet those goals to improve student outcomes, AUSD has started to shift the LCAP to reflect the language from the newly-developed Strategic Plan. For example, this year, the LCAP Goals were adjusted to reflect the same Goals as written in the Strategic Plan, and Actions were shifted and refined to ensure alignment to the new goals. Additional shifts and refinements will take place in the remainder of this LCAP cycle.

# 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 Director of Teaching and Learnng 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.

The stakeholder engagement process has been and remains critical to AUSD's annual implementation, monitoring, and revision of the LCAP and creation of the district's strategic plan. During 2021-22 school year stakeholders were engaged across a range of topics in a variety of contexts, with each contributing to their respective decision making scope and the aggregate of their efforts defining the district's Strategic Plan Goals and focal areas which then define the district's LCAP. AUSD has continued to allocate significant discretionary funding to school sites to implement their site-specific plans. As a result, the stakeholder engagement that occurs at sites represents a major component of the overall LCAP consultation/engagement.

Within school sites, the following groups are key components of the planning process:

1. School Site Council (SSC) and, where applicable, Title 1 committee
2. English Learner Advisory Committee (ELAC)
3. Parent Teacher Association (PTA)
4. Instructional Leadership Team.

While other groups contribute to the development, implementation, and monitoring of the site plan, these four are the core groups impacting the annual strategic planning process at schools sites. The above groups generally meet monthly and, with the SSC as the primary body governing the Single Plan for Student Achievement (SPSA). The ELAC focuses on issues pertinent to English Learners, the PTA is a driver of enrichment and supplemental opportunities, and the Instructional Leadership Team guides major decision-making from a staff level. Other groups of note at some, but not all, sites include Booster organizations for music and athletics, Diversity/Equity/Inclusion committees, Student Councils/Leadership groups, and departments/grade levels teams.

All these groups have the capacity to relay input to the leadership structure and in turn impact the overall site vision. Specific actions/services within SPSAs are represented in this LCAP throughout the actions and services within each of the four goal areas.

1. Parallel to the specific Board process referenced above and described in detail below, the following districtwide engagement processes contributed to the overall district decision-making leading to the 2022-23 LCAP goals, actions, and services. Several of these groups, by virtue of their construction, include representatives of unduplicated student groups as well as other key student groups for which the district is focusing efforts. These include the District English Language Advisory Committee (DELAC) representing English Learners and the Alameda Community Advisory Committee. This group brings together key members of the many groups working in parallel. These include the multiple districtwide roundtable leads, school-site equity/inclusion groups, ASPED, DELAC, PTAC, Labor partner leads, student board members and site administrators . This group has continued to serve as the district's unified Parent Advisory Committee as it has a specific structure ensuring representation of parents/guardians across the range of existing groups/committees.

2. District English Language Advisory Committee (DELAC) and Site English Language Advisory Committees (ELACs) The DELAC meets every other month to review data, research, and major themes in the district that are affecting English Learners. The DELAC also explicitly reviews LCAP documents. The DELAC includes representatives from all school sites with an emphasis on parents/guardians and educators. Representatives from school sites provide voice for the individual, site-based ELACs that meet to engage in similar review of data and conduct needs assessments at each school. Particularly at schools with large English Learner populations, the ELAC serves a large role in discussing school program implementation and the impacts on the English Learner experience.

3. Employee Engagement Alameda Education Association Committees (Academic Committee, Special Education, and Technology) Per the teacher contract specific committees are convened to collaborate on topic-specific issues. The Academic committee has met several times this year to give input on a variety of topics including professional development, strategic planning, and instructional focus. The Technology Committee convened several times to discuss the impact of various technology implementations on staff and how to best support them through training and communication. All contractual committees have defined compositions that include required participation from both AEA staff and AUSD staff. The superintendent routinely meets with bargaining group leaders across the three units (AEA, CSEA 27, CSEA 860). These meetings allow for direct input from bargaining group leaders on behalf of their membership. Bargaining group leaders also have regular meetings with the Assistant Superintendent of Human Resources Officer. Both of these venues result in relaying input to the Executive Cabinet, the Board of Education, and district staff at large.

4. Board of Education: Multiple presentations were made to the BOE throughout the year, many overtly about the Strategic Plan and LCAP process and others about key topics that are part of major LCAP actions/services. These included presentations on the data and assessment, interventions and supports, and various district programs. The Board of Education also operates a range of committees, several of which provide the public opportunities for engagement on agendized topics. These committees include, but are not limited to the:

Board Policy Subcommittee: Reviews recommended changes to Board Policies. Recent discussions have included Homework, Concurrent enrollment, and Graduation Requirements.

City/School Joint Committee: Informational discussions facilitated by the Mayor/City Manager and Board President/Superintendent on areas of mutual interest

Alameda Collaborative for Children, Youth, and Families (ACCYF): Joint committee of the city, county, and district focused on improving opportunities for Alameda Youth

AUSD/Peralta Community College Joint Subcommittee: Information discussions facilitated by AUSD Superintendent and Board Members and Peralta Community College Trustee(s) on areas of mutual interest

5. In addition the district has continued and expanded a number of working groups made up of teachers, administrators, and in some cases students. These working groups were developed in an effort to construct shared understanding, goals and have multiple perspectives in efforts to improve student learning. These groups are constructing implementation plans for future work connected to the strategic plan. These working groups included;

The Mental Health Steering Committee focused on the implementation of the district's mental health needs assessment.

The Secondary and Elementary Bell Schedule Committee, focused on creating common schedules across the district.

The Discipline Matrices Committee, focused on revising the district's behavior matrices to align with restorative and PBIS practices.

The Elementary Early Literacy Framework , focused on designing an Early Literacy framework for training and supporting early elementary teachers throughout the district

The Universal TK PLanning team, focused on planning for the implications of implementing universal TK.

The ELL Master PLan Committee, focused on crafting a district ELL Master Plan that is both compliant with state mandates and offers a vision and roadmap for English Language Learner success in AUSD.

AUSD EdTechTeam; develops and implements professional development and makes recommendations on instructional technology to district staff

6. District Strategic Planning Team. This team includes district staff, site administrators, and a board member and met weekly in the 2021-22 school year. The team focused on developing the overall district's strategic plan which includes the vision, goals, focal areas, metrics, and implementation plans of priority projects.

7. Instructional Leadership Team (ILT) This group meets monthly to engage in professional development to support the district's overall implementation of teaming structures that support the priority practices. During the 2021-22 school year the group consisted of Educational Services staff, site administrators, instructional coaches, intervention leads, and – at specific meetings – lead teachers from school sites.

9. Measure A Oversight Committee This group meets regularly to oversee the Measure A parcel tax plan. This includes funding for many core instructional programs. The committee routinely reports to the board of education.

10. Facilities Bond Oversight The Measure I oversight committee regularly meets to manage implementation of the bond including a wide range of community meetings at school sites to engage stakeholders. As the district's facilities bond (Measure I) plan is implemented, multiple meetings are held with individual schools sites to ensure that the plan is representative of the community's values and needs. These meetings occur in the evening with staff, parents/guardians, and community invited. Results of the meetings are presented to the board of education.

11. Alameda Special Education Family Support Group (ASPED) This committee of the Alameda PTA Council meets monthly to convene parents/guardians across sites. ASPED was created by parents/guardians and strives to support families, build community, and promote communication with the Alameda Community. Their mission is to share information, foster open communication, and support our children to actively participate in the community.

12. Community Roundtables and Parent Support Groups :These groups meet monthly and are chaired by a community member. They are supported by the district in the provision of meeting space and generally have one or more district staff who attend.

a. Alameda Mosaic: This group was formed this year as a result of our CCEIS group. Composed of community members. The mission of Alameda Mosaic is to provide a forum for families of African American/Black/ Multiethnic students to share their voices, become more knowledgeable about district resources and how to navigate the complex educational landscape in order to advocate more effectively for their students. Their Goal is to Create a supportive environment that uplifts families, promotes their healing and focuses on equity, inclusion and ensuring equal access to high quality educational opportunities for African American/Black/ Multiethnic students.

b. ALCANCE: This group brings together community members and staff to specifically address the experience of Hispanic/Latino students and families in the district. They meet to review data, engage in professional learning, and make recommendations to staff. The group meets monthly.

c. Asian Pacific Islander Roundtable (APIR): This group formed in 2018-19 and has met monthly and is a multi-ethnic and multi-generational round table strives to meaningfully uncover API narratives and actively advocate for the academic success and social-emotional well-being of our API students and families. The group includes parents/guardians, students, and staff.

d. LGBTQ Roundtable: This group was formed several years ago and consists of community members, staff, students, and parents/guardians. It has led efforts to provide support to LGBTQ youth, families and staff and expand awareness of LGBTQ issues to all community members. It has been instrumental in leading the district's 'Everyone Belongs Here' campaign and providing momentum to the district's efforts to reexamine protected class curriculum.

13. The Student Advisory;This team made up of student representatives from across the district serves to represent the voices of the diverse student body of Alameda schools on a district-wide level and will act as an entrance point for the Board of Education and district leadership to solicit in-depth student input on issues. This input of students directly informs district and board decisions.

14. In addition to the groups above, the district engaged in many targeted sessions including multiple methods (in person and online) with teachers, students, office staff, and families to get specific feedback on the strategic plans goals and focal areas and resource allocation for the LCAP. The strategic planning team held three sessions with teachers from across the district, six sessions inside classrooms across the district with students, sessions with our roundtable groups, sessions with our school office staff and district office staff to gather feedback on

the proposed new goals and focal areas in the strategic plan. In addition to district staff facilitating the engagement session described above, site principals also used the same protocol to gather feedback from their school communities. The protocol focused on getting feedback on what was missing from the goals and focal areas, what specific examples educational partners would want to see reflected in the plan and reflection on priorities for concrete next steps.

A summary of the feedback provided by specific educational partners.

Through the stakeholder engagements, student outcomes data was reviewed, root causes were considered, and findings were formulated. From the findings, staff generated goals, focus areas and recommendations for implementation. The AUSD community - students, parents/guardians, staff - engaged in many targeted sessions including multiple methods (in person and online) with teachers, students, office staff, and families to get specific feedback on the strategic plans goals and focal areas and resource allocation for the LCAP. The strategic planning team held three sessions with teachers from across the district, six sessions inside classrooms across the district with students, sessions with our roundtable groups, sessions with our school office staff and district office staff to gather feedback on the proposed new goals and focal areas in the strategic plan. In addition to district staff facilitating the engagement session described above, site principals also used the same protocol to gather feedback from their school communities. The protocol focused on getting feedback on what was missing from the goals and focal areas, what specific examples educational partners would want to see reflected in the plan and reflection on priorities for concrete next steps. By far the feedback was positive around the goals and focal areas.
Patterns of feedback:
Teachers: Including Academic Committee, Focus groups and open feedback sessions:
Explore ways to give teachers time during the school day to work and plan together
PD/guidance to teachers on what Tier 1 and Tier 2 look like in the classroom
Provide teachers support for student engagement and behavior management
Support for teachers to define foundational skills across disciplines, including support for advanced and struggling learners
Need for more clarity on what differentiated instruction looks like, as supported by PD
Need for alignment (vertically and horizontally) aligned to content standards
Need for common assessments and approach to grading
Need for onboarding and ongoing training for new teachers

Students: Includeing student advisory, leadership classes, and middle school focal groups:
Support teachers to create more engaging lessons - project based/hands on learning
Support teachers in creating lessons that rely less on lecture and more on students problem solving with each other and discussing content
Give less homework and busy work
Provide students with more information on multiple pathways after high school not just 4 year college
Provide students with more classes such as trade classes or life skill classes that prepare them for the real world
Provide time in the school day to check in with teachers, set goals, and build community

Families; includeing DLAC, sIte ELACS, site SSC's, ACAC - our formal LCAP advisory group , ASPED and roundtable groups:

Explore ways to increase funding for interventions and extra supports
Continue to eliminate instances of 'pull-out' model to provide support to EL learners or learners with an IEP
Support teachers in posting assignments and communicating proactively when students are struggling so parents can support
Explore possible options for increased access to after-school program and summer school
Offer more time for teachers to plan and work together
Make intervention services and support services more transparent at each school site
Continue to ensure all English Learners are receiving appropriate designated ELD
Increase the time that Special Education and General Education teachers have to collaborate

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

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal one has changed from "Eliminate barriers to student success and maximize learning time" to our Strategic Plan Goals 1.1 and 1.2: Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning. Goal two has changed from "Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" which is now reflected in new LCAP goal 1 to our Strategic Plan Goal 1.3 We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning. Goal three has changed from "Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" to our Strategic Plan Goal 2.1: Every teacher provides the academic, social, emotional, and culturally responsive support each student requires. Goal four has changed from "Support parents/guardian development as knowledgeable partners and effective advocates for student success" which is reflected in our new goal two to our Strategic Plan Goal 2.2, Educators have dedicated time to collaborate, learn, and grow in service of student learning. Goal five has changed from "Ensure that all students have access to basic services" which is now reflected in Goal 6 to Strategic Plan Goals 2.3: School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most.Goal six is: Strategic Plan 3.1: Provide the long-term financial stability necessary to maintain core programming. 3.2: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23

school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| 1 | Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning |

An explanation of why the LEA has developed this goal.

The LEA recognizes that by co-constructing a collection of foundational, research-based instructional strategies and design principals TK-12, we can then articulate these best practices with students and families. Daily learning experiences with a clear and comprehensive core curricula will foster student achievement through increased engagement with the grade-level standards.

## 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:<br>All 7%<br>SED 14.9%<br>EL 6.2%<br>SWD 16.5%<br>HY 63.9%<br>AA 21.3%<br>Asian 2.7%<br>Filipino 6.3%<br>H/L 11.8%<br>White 5.2%<br>Multi 6.6% | 2020-21 Actual (Data Quest)<br>All 11.3%<br>Socio Economically Disadvantaged 25.5%<br>English Learners 18.7%<br>Homeless Youth 58.2%<br>Students with Disabilities 26.1%<br>African American 36.4%<br>American Indian or Alaska Native 36.4%<br>Asian 5.2%<br>Filipino 8.9% | | | 23-24 Target:<br>All 6%<br>SED 11%<br>EL 5%<br>SWD 12%<br>HY 25%<br>AA 18%<br>Asian 5%<br>Filipino 7%<br>H/L 10%<br>White 4%<br>Multi 5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Hispanic or Latino 19.2%<br>Pacific Islander 35.0%<br>White 8.7%<br>Two or More Races 8.7%<br>Not Reported 13.6% | | | |
| Suspension Rate | 18/19 Actual:<br>All 1.9%<br>SED 3.5%<br>EL 1.1%<br>SWD 5.7%<br>HY 15%<br>AA 7.2%<br>Asian 0.5%<br>Filipino 1.5%<br>H/L 2.8%<br>White 1.7%<br>Multi 1.7% | 2020-21 Actual (Data Quest)<br>All 0.1%<br>Socio Economically Disadvantaged 0.2%<br>English Learners 0%<br>Homeless Youth 0%<br>Students with Disabilities 0.3%<br>African American 0%<br>American Indian or Alaska Native 0%<br>Asian 0%<br>Filipino 0%<br>Hispanic or Latino .1%<br>Pacific Islander 0%<br>White 0.2%<br>Two or More Races 0.1%<br>Not Reported 0% | | | 23-24 Target:<br>All 1%<br>SED 2.5%<br>EL 1%<br>SWD 4.5%<br>HY 5%<br>AA 4%<br>Asian 0.5%<br>Filipino 1%<br>H/L 1.8%<br>White 1%<br>Multi 1% |
| Expulsion Rate<br><br>Due to shelter in place effective March 2020 this data may not be | 19-20 Actual:<br>3.2% | 2020-21 Actual (Data Quest)<br>0% | | | 23-24 Target:<br>0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| directly comparable to subsequent years | | | | | |
| High School Graduation Rate<br><br>Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years | 19-20 Actual:<br>All 93%<br>SED 88.9%<br>EL 90.6%<br>SWD 68.3%<br>HY 69.2%<br>AA 84.8%<br>Asian 95.1%<br>H/L 89.7%<br>White 94.7%<br>Multi 90.4% | 2020-21 4 Year Cohort Graduation Rate Actual (Data Quest)<br>All 90.9%<br>Socio Economically Disadvantaged 85.1%<br>English Learners 80%<br>Homeless Youth *<br>Students with Disabilities 68.3%<br>African American 88.2%<br>American Indian or Alaska Native *<br>Asian 95.5%<br>Filipino 92.3%<br>Hispanic or Latino 85.7%<br>Pacific Islander *<br>White 89.5%<br>Two or More Races 88.4%<br>Not Reported *<br>*cohort is less than 10 students | | | 23-24 Target:<br>All 94.5%<br>SED 93%<br>EL 93%<br>SWD 85%<br>HY 91%<br>AA 93%<br>Asian 98%<br>H/L 95%<br>White 96%<br>Multi 95% |
| Average Daily Attendance Percentage | 19-20 Actual:<br>97.2%/8,975 | 2020-21 Actual (Ed Data)<br>8,975 | | | 23-24 Target:<br>96.5% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Due to shelter in place effective March 2020 this data may not be directly comparable to subsequent years | | Note: Due to Covid-related school closures, the state did not collect apportionment ADA for 2020–21. | | | |
| 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% |
| Student Connectedness CHKS Relationships/Caring Adults in School Cluster | N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families. | N/A - Before our in-depth engagement around the Strategic Plan, we were focused on a student safety question in the California Healthy Kids Survey. As a result of our engagement and data analysis, we are focusing on relationships and trust between staff and students/families. | | | 23-24 Target by Grade: During the 22-23 we will establish baseline and the develop target. 5 7 9 11 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| Math SBAC: Average Distance From Standard Met<br><br>SBAC assessments were not administered during shelter in place. | 18-19 Actual:<br>All +14.3<br>EL -15.5<br>SED -40.1<br>SWD -102.2<br>HY -154.2<br>AA -92.1<br>A +46.7<br>FIL -3<br>H/L -26.2<br>PI -99.4<br>Multi +28.4<br>White +31.2 | 18-19 Actual:<br>All +14.3<br>EL -15.5<br>SED -40.1<br>SWD -102.2<br>HY -154.2<br>AA -92.1<br>A +46.7<br>FIL -3<br>H/L -26.2<br>PI -99.4<br>Multi +28.4<br>White +31.2 | | | 23-24 Target:<br>All +22<br>EL 0<br>SED -15<br>SWD -70<br>HY -80<br>AA -45<br>A +50<br>FIL +10<br>H/L -5<br>PI -55<br>Multi +34<br>White +36 |
| ELA SBAC: Average Distance From Standard Met:<br><br>SBAC assessments were not administered during shelter in place. | 18-19 Actual:<br>All +40.5<br>EL -1.6<br>SED -12<br>SWD -69.6<br>HY -112.4<br>AA -54<br>A +55.6<br>FIL +35.2<br>H/L +9.7<br>PI -32.1<br>Multi +48<br>White +64.5 | 18-19 Actual:<br>All +40.5<br>EL -1.6<br>SED -12<br>SWD -69.6<br>HY -112.4<br>AA -54<br>A +55.6<br>FIL +35.2<br>H/L +9.7<br>PI -32.1<br>Multi +48<br>White +64.5 | | | 23-24 Target:<br>All 45<br>EL 10<br>SED 5<br>SWD -45<br>HY -45<br>AA -20<br>A 53<br>FIL 35<br>H/L 20<br>PI -15<br>Multi 52<br>White 65 |
| Middle School Dropout Rate | 19-20 Actual:<br>0% | 2020-21 Actual:<br>0.3% | | | 23-24 Target:<br>0% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
|  |  |  |  |  |  |
| Percentage of schools offering courses described in Ed. Code 51210 and Ed. Code 51220 as applicable. | N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. | 2020-21 Actual: 100% |  |  | 23-24 Target: 100% |
| 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% |
| 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% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 1.1 | 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 | $294,846.00 | No |
| 1.2 | Focal Support - Teacher Leadership and Development | Title 1 support for intervention at schools with high percentages of low income students. | $424,878.00 | Yes |
| 1.3 | Focal Support - 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. Focused topics on improrving outcomes for unduplicated count students. | $304,361.00 | Yes |
| 1.4 | Focal Support - Instructional Coaches | Instructional Coaches provide aligned and responsive professional development and support to staff in support of district initiatives and implementation of content standards with a focus on our focal student groups. | $1,293,601.00 | Yes |
| 1.5 | Focal Support - ELD Support - ELD | Professional development and curriclum to support the implementation of Systematic ELD and integrated ELD program. | $61,400.00 | Yes |
| 1.6 | Focal Support - ELD and Literacy Leadership and Coordination | Maintain coordinator of literacy position to manage implementation of ELD program and coordinate work of instructional coaches. | $144,158.00 | Yes |
| 1.7 | Focal Support - Assessment Services | Maintain Assessment Services Department to support teachers monitoring student progress through common assessments. Support | $559,026.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | the evaluation of English Learners annually to determine proficiency and assess readiness to be reclassified as Fluent English Proficient. | | |
| 1.8 | 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 and a limited licence for Edmentum. | $63,468.00 | Yes |
| 1.9 | Instructional Materials | Provide students sufficient standards-aligned instructional materials to support high-quality teaching and learning. Includes annual replacement and adoption of core textbooks and instructional materials. | $924,055.00 | No |
| 1.10 | Development and Support - Standards and Engagement | Provide professional development and supplies to support CCSS aligned instruction at grades TK-12. Includes substitute release and hourly time for teachers. | $70,962.00 | No |
| 1.11 | 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. | $33,691,295.00 | No |
| 1.12 | Magnet and Innovative Programs | 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. | $553,563.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| **1.13** | 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. | $2,007,325.00 | |

# 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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal one, therefore has changed from "Eliminate barriers to student success and maximize learning time" to our Strategic Plan Goals 1.1 and 1.2: Strategic Plan Goal 1.1: Students' daily learning experiences are characterized by engagement, multiple ways of learning, and student discourse; Strategic Plan Goal 1.2: Student learning is driven by grade-level standards, and our families, staff, and students are clear about what students are expected to learn and the policies that support learning. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes

and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 2 | Strategic Plan Goal 1.3 We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning |

| An explanation of why the LEA has developed this goal. |
|---|
| The LEA recognizes a need to develop and articulate best practices for two-way asset based communications with students and families, as well as annual cycles for review, adoption or public updates on core curriculum and supports. Relationship building is at the core of all learning, and our varied stakeholders hold valuable insight and knowledge about student need. By aligning PBIS and Restorative Practices as part of our foundational programming, communicating and including students and families in these practices, we can foster a more inclusive and safe environment that maximizes learning. |

## 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<br><br>Hispanic or Latino - 87%<br>Pacific Islander - 100%<br>White - 83%<br>Asian - 94%<br>Black - 67%<br>Declined to state - 67%<br>Filipino - 98%<br>Free or reduced Lunch  - 87% | | | All Families - 85% answer 3 or above |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Special Education - 73%<br>Primary language at home is not English* - 84%<br>Black or African American - 61%%<br>All families - 81%<br><br>* Only includes responses when English was not included as a language spoken at home. | | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 2.1 | Counseling (Adademic, College/Career, and Socioemotional) | Maintain base allocation of counseling staffing at grades 6-12 to provide academic and socioemotional support, as well as college/career guidance | $1,629,733.00 | No |
| 2.2 | Focal Support - Antibias | Continue districtwide anti-bias/equity and inclusion work, including the Senior Director. | $270,948.00 | Yes |
| 2.3 | 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. | $206,181.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------|-------------|-------------|--------------|
| | | | | |
| 2.4 | 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 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 particularly to support the families of our English Learners. | $40,956.00 | 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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP

goals have shifted to those of the Strategic Plan which are more specific. Goal two therefore has changed from "Support all students in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" which is now reflected in new LCAP goal 1 to our Strategic Plan Goal 1.3 We focus on building relationships between families, students and staff to ensure schools are supportive, inclusive, and safe environments that maximize learning. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 3 | Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires |

An explanation of why the LEA has developed this goal.

The LEA recognizes the need to build the capacity of school site teams to continuously improve our foundational program and the effectiveness with which students needs are identified and supported by tiered interventions. By providing opportunities for teachers to collaboratively plan, implement, and progress monitor social-emotional and culturally responsive curriculum students will experience a higher level of academic and personal success.

## 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)<br><br>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%<br><br>*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% |
| Annual growth target for English Language Proficiency Assessment for California (ELPAC) | Specific targets will be developed following the state's release of performance level measures on the California School | Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard ie: the | | | Specific targets will be developed following the state's release of performance level measures on the |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| Due to the shelter in place interruption, this growth metric is unavailable | Dashboard. Due to the shelter in place interruption, this growth metric is unavailable. | English Learner Progress Indicator.<br><br>2020-21 Summative ELPAC Results<br>Level 4  40%<br>Level 3  32%<br>Level 2  17%<br>Level 1  11% | | | California School Dashboard.<br>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)<br><br>Due to shelter in place, Summative ELPAC testing was interrupted in the Spring of 2020. | 19-20 Actual:<br>All 9%<br>K-5 12%<br>6-8 4%<br>9-12 5% | 2020-21 Actual (Data Quest)<br>All 11%<br>K-5 28%<br>6-8 4%<br>9-12 3% | | | 23-24 Target by Grade Span:<br>K-5 9%<br>6-8 7%<br>9-12 10% |
| English Learner Access to Common Core State Standards (CCSS): % of non-newcomer ELs accessing CCSS in setting with English-only peers | 19-20 Actual:<br>K-5 100%<br>6-12 100% | 20-21 Actual:<br>K-5 100%<br>6-12 100% | | | 23-24 Target:<br>K-5 100%<br>6-12 100% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| 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:<br>K-5 100%<br>6-12 100% | 20-21 Actual:<br>K-5 100%<br>6-12 100% | | | 23-24 Target:<br>K-5 100%<br>6-12 100% |
| Expanded Learning Opportunities Programs will be offered to all TK/K-6th grade unduplicated pupils in 2023. | N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022. | N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. We will report on progress starting with summer programing in 2022. | | | |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.1 | Focal Support - Expanded learning | Provide targeted support for unduplicated - including English Learners and Foster Youth - count students the opportunity to extend their learning beyond the traditional calendar year. | $518,854.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 3.2 | Focal Support - After School Support | Provide targeted support for unduplicated- including English Learners and Foster Youth - students the opportunity to extend their learning beyond the traditional school day. | $612,798.00 | Yes |
| 3.3 | 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. | $359,474.00 | Yes |
| 3.4 | Focal Support - Teen Parenting | Maintain Teen Parenting (Cal SAFE) program at the continuation high school, provide access to pregnant or parenting teens districtwide. Program also functions as Career Technical Education (CTE) course available to continuation high school student. Includes 2.0 FTE for program teachers and operational needs. | $173,919.00 | 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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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

Can be found in LCAP 21-22 reflection as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal three therefore has changed from "Support all English Learners (ELs) in becoming college and work ready and demonstrating measured annual growth relative to their individual performance level(s)" to our Strategic Plan Goal 2.1: Every teacher provides the academic, social emotional, and culturally responsive support each student requires. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 4 | Strategic Plan Goal 2.2 Educators have dedicated time to collaborate, learn, and grow in service of student learning |

An explanation of why the LEA has developed this goal.

The LEA recognizes that in order all for the goals in the LCAP to be successful, we must create universal collaboration schedules, develop and agreed to with bargaining units, that takes place on the same day and same time across the district. Furthermore, by co-constructing a multi-year, comprehensive, standards-driven approach to professional learning, we will ensure that teacher need is addressed in service of student learning.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| CA Standards Aligned Professional Development: Percentage of Professional Development that is standards aligned | 20-21 Actual: 100% | 21-22 Actual: 100% | | | 100% |

## Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 4.3 | Professional Learning - Collaboration | Professional development to support school teams to align site-level goals to culturally-responsive district priorities and increase teacher capacity to facilitate their own learning. Support teachers and school teams with collaborative inquiry, data analysis, and reflection on practice to promote student learning and refine instruction. | $150,191.00 | No |

# Goal Analysis [2021-22]

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

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal four therefore has changed from "Support parents/guardian development as knowledgeable partners and effective advocates for student success" which is reflected in our new goal two to our Strategic Plan Goal 2.2 Educators have dedicated time to collaborate, learn, and grow in service of student learning. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Goals and Actions

## Goal

| Goal # | Description |
|--------|-------------|
| **5** | Strategic Plan Goals 2.3:School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most |

An explanation of why the LEA has developed this goal.

The LEA recognizes that we need to build the skills of school staff to collaboratively collect and analyze student data as it relates to the attainment of specific academic targets in order to make recommendations for researched-based interventions for students who need it most and monitor the effectiveness of those interventions. Master schedules for K-12 schools will be aligned in a way that supports interventions being offered across all sites.

## Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--------|----------|----------------|----------------|----------------|------------------------------|
| UC 'a-g' Completion: Percentage of graduating seniors completing UC 'a-g' requirements | 19-20 Actual:<br>All - 53%<br>SED - 39%<br>EL - 18%<br>SWD - 7%<br>AA - 19%<br>H/L - 31% | 2020-21 Cohort Graduates Actual (Ed Data)<br>All 66.5%<br>English Learners 41.7%<br>Socioeconomically Disadvantaged 52.1%<br>Homeless Youth *<br>Students with Disabilities 21.1%<br>American Indian or Alaska Native *<br>Asian 80.7% | | | 23-24 Target:<br>All 57%<br>SED 49%<br>EL 20%<br>SWD 25%<br>AA 48%<br>H/L 45% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | Black or African American 31.1% Filipino 65% Hispanic or Latino 44.8% Native Hawaiian or Pacific Islander * None Reported * Two or More Races 63.2% White 72.6% | | | |
| Career Pathway Enrollment: Percentage of high school students enrolled in CTE pathway coursework | 19-20 Actual: 33.7% | 2020-21 Actual: 24% | | | 23-24 Target: 35% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| 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 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 outcomeCollege/Career Readiness: Percentage of high school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard | 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 desire |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | 19-20 Actual:<br>All 60.3%<br>SED 47.4%<br>EL 27.1%<br>SWD 11.7%<br>HY 27.3%<br>AA 22.1%<br>Asian 77.3%<br>H/L 38.1%<br>White 63.8%<br>Multi 58.8%<br><br>Due to the COVID-19 pandemic, state law has suspended the reporting of state indicators on the 2021 Dashboard.<br><br><br>23-24 Target:<br>All 63%<br>SED 50%<br>EL 30%<br>SWD 17%<br>HY 30%<br>AA 25%<br>Asian 80%<br>H/L 42%<br>White 66%<br>Multi 63% | | | | |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| Advanced Placement (AP) Exam Pass Rate: Percentage of AP Exams taken with a score of 3 or more<br><br>*note – some students take the AP Exams without having taken an<br>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:<br>All 50%<br>SED 36%<br>EL 16%<br>SWD 7%<br>AA 33%<br>H/L 35% | 2021-22 Actual (Internally Calculated)<br>All 48%<br>EL 11%<br>SED 31%<br>SWD 8%<br>HY 6%<br>AA 24%<br>A 57%<br>F 39%<br>H/L 34%<br>Multi 50%<br>White 56% | | | 23-24 Target:<br>All 56%<br>SED 47%<br>EL 30%<br>SWD 20%<br>AA 40%<br>H/L 50% |
| College/Career Readiness: Percentage of high | 19-20 Actual:<br>All 60.3%<br>SED 47.4% | Due to the COVID-19 pandemic, state law has suspended the | | | 23-24 Target:<br>All 63%<br>SED 50% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| school graduates who placed in the 'prepared' level for the C/C indicator on the California Dashboard | EL 27.1%<br>SWD 11.7%<br>HY 27.3%<br>AA 22.1%<br>Asian 77.3%<br>H/L 38.1%<br>White 63.8%<br>Multi 58.8% | reporting of state indicators on the 2021 Dashboard. | | | EL 30%<br>SWD 17%<br>HY 30%<br>AA 25%<br>Asian 80%<br>H/L 42%<br>White 66%<br>Multi 63% |
| Percent of students referred for a Special Education assessment who eligible for Special Education vs. those who are referred for a Special Education assessment and aren't eligible. | N/A this was not a metric in the LCAP prior to Spring 2022. The California Department of Education advised that this metric (or one like it) be added to all LCAPs in Spring 2022. | 7/1/2020-6/30/2021 Actual:<br><br>Percent of students eligible: 77%<br>Percent of student ineligible: 20% | | | 23-24 Target<br>Percent of students eligible: 85%<br>Percent of students ineligible: 15% |

# Actions

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 5.1 | Focal Support - Homeless | Maintain support for materials for foster/homeless families to obtain information, school materials, and access resources throughout the district. | $3,000.00 | No<br>Yes |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| 5.2 | Focal Support - Site Administrative/Leadership | Provide additional administrator support to elementary schools with highest unduplicated- including English Learners and Foster Youth - 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. | $369,465.00 | Yes |
| 5.3 | Mental Health and Physical Care Services | Maintain Mental and physical health services staffing at school sites and centrally throughout district including nurses, health assistants, behaviorists, psychologists and contracted MFT's. | $3,959,297.00 | No |
| 5.4 | Intervention Services | Maintain intervention leads at school sites to provide and monitor intervention services for students and lead Coordination of Services Teams (COST) | $1,060,203.00 | Yes |
| 5.5 | Focal Support - In-Lieu of Title 1 | Additional support for High Schools with highest unduplicated- including English Learners and Foster Youth - percentage. | $136,119.00 | Yes |
| 5.6 | 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. | $80,953.00 | No |
| 5.7 | Student Services | 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 | $1,051,815.00 | No |

# Goal Analysis [2021-22]

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

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal five therefore has changed from "Ensure that all students have access to basic services" which is now reflected in Goal 6 to Strategic Plan Goals 2.3:School Teams (Instructional Leadership Teams, Coordination of Services Team) consistently ensure equitable outcomes for students and 2.4: Schedules are strategically designed to create access to equitable learning opportunities and prioritize support for students who need it most. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Goals and Actions

## Goal

| Goal # | Description |
|---|---|
| 6 | Strategic Plan 3.1: Finance: Provide the long-term financial stability necessary to maintain core programming 3.2: Talent Management: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Communications: Use accurate, transparent, and engaging communications across multiple channels to support AUSD' students, staff, and families. |

An explanation of why the LEA has developed this goal.

The LEA recognizes that we need to prepare an annual budget summary accessible to all stakeholders, covering all available resources, and how they support district priorities and practices. By providing regular, formalized opportunities for stakeholder feedback we can partner in a long-term sustainability plan for the district. Creating a Management for Equity Group and partnering them with Human Resources, will allow us to attract and retain a diverse workforce that mirrors our student population. We will expand and make more explicit AUSD strategies for engaging historically underserved students and families in this work by providing information in multiple languages and accessible formats.

## 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% | State to provide metric | | | 23-24 Target: 99% |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| English Learner (EL) Authorization: % of teachers qualified to teach ELs | 19-20 Actual: 99.8% | State to provide metric | | | 23-24 Target: 100% |
| Assignment: % of teachers appropriately assigned | 19-20 Actual: 99.0% | State to provide metric | | | 23-24 Target: 100% |
| Williams Complaints – Textbooks: Number of substantiated instructional materials Williams Complaints per year | 20-21 Actual: 0 | 2021-22 Actual: 0 | | | 23-24 Target: 0 |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|---|---|---|
| | | | | | |
| 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 |
|---|---|---|---|---|
| 6.1 | 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 new teachers 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. | $5,197,178.00 | No |

| Action # | Title | Description | Total Funds | Contributing |
|---|---|---|---|---|
| | | | | |
| 6.2 | 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. | $573,069.00 | No |
| 6.3 | 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) | $12,656,778.00 | No |
| 6.4 | Highly Qualified Teaching Workforce | Maintain a highly-qualified and appropriately assigned teaching workforce that is representative of the community we serve. | $42,744,613.00 | No |
| 6.5 | 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. | $1,478,814.00 | No |
| 6.6 | 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…). | $8,304,560.00 | No |
| 6.7 | Operational Services - Communication, Business, and Leadership | Maintain core district departments providing basic services to all schools. Includes Business, Fiscal Services, Communications, Legal Services, and Superintendent's office. | $3,114,971.00 | No |

# Goal Analysis [2021-22]

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

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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

Can be found in LCAP 1A as it is a refelction on last years goals and actions

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.

In order to create a Strategic Plan, Alameda Unified started through extensive stakeholder engagement in 2019 to create its north star: The Graduate Profile. The Graduate Profile demonstrates the characteristics, skills, and qualities Alameda Unified students will acquire as a result of their education in our system. From there, Alameda Unified's next step was to align its goals and direction with the Graduate Profile through a Strategic Plan. Due to interruptions during Covid 19, the district was unable to continue that work until well into the first year of the 2021-2024 LCAP cycle. After continued stakeholder engagement and the convening of a Strategic Planning team over many months, the district now has a draft of the Strategic Plan. In order to ensure the LCAP aligns with the district's newly drafted Strategic Plan, the LCAP goals have shifted to those of the Strategic Plan which are more specific. Goal six did not exist in the prior LCAP, but is now what was previously Goal 5: "Ensure that all students have access to basic services". Goal six is: Strategic Plan 3.1: Provide the long-term financial stability necessary to maintain core programming. 3.2: Build a focused and diverse team where all positions are fully staffed with qualified personnel. 3.3: Use accurate, transparent, and engaging communications across multiple channels to support AUSD's students, staff, and families.. Because the goals in the LCAP drive the metrics, outcomes and actions, we shifted metrics, their desired outcomes and actions to ensure they are nested under the applicable new LCAP goal. While the metrics, desired outcomes, and actions have been re-aligned to our new LCAP goals, the content of the metrics, desired outcomes, and actions remain the same as the previous 2021-22 LCAP. During the 2022-23 school year, the district will continue to engage stakeholders in the LCAP process with a focus around further refining of the metrics, desired outcomes, and actions.

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

# Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2022-23]

| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
|---|---|
| 4,594,102 | 0 |

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

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|---|---|---|
| 5.77% | 0.00% | $0.00 | 5.77% |

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

# Required Descriptions

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

1.2: Focal Support -Teacher Leadership and Development:
1.4: Focal Support -Instructional Coaches: Instructional Coaches combined provide standards-aligned professional development and growth opportunities aimed at improving teaching and learning specifically for focal student groups, including job-embedded training through the instructional coaches, as well as the leadership/coordination to ensure effective implementation of the professional development.
1.8: 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.



1.12: Focal Support - Magnet and Innovative Programs: This funding stream is used to resource the innovative programs on our campuses that have historically been considered Title 1 based on their unduplicated student count. These programs ensure students are engaged in school in meaningful ways.
2.2: Focal Support - Antibias: Opportunity gaps exist between our unduplicated students and non-unduplicated students. One of our hypotheses is that the instructional environment is biased towards the background of our teaching staff which is predominantly white. Focusing on continuously improving the awareness of instructional bias in the classroom and implementing practices that are culturally

relevant will improve educational outcomes for all students, particularly our unduplicated students.

2.3: Family Engagement Leadership and Coordination: In an effort to increase family engagement among our unduplicated students and our students who identify as African American, we are utilizing funds to create a family engagement department for services such as translation, specific culturally-relevant events, and programs for unduplicated students and families.

2.4: Parent/Guardian Empowerment and Training: The School Smarts Parent Engagement Program is a model for creating meaningful and diverse parent involvement. It brings parentsfrom all backgrounds together in support of their common interest: helping their children and schools succeed. (capta.org/programsevents/school-smarts/) The district's goal of Parent/Guardian Engagement and the state priority 3 (parent involvement) both are metdirectly by this action/service. AUSD's Coordinator of Family Involvement and Community Engagement (FICE) coordinates with site PTAs to recruit parents/guardians of early elementary school students to foster parent engagement in schools, empower and support parents as children's first teachers, and develop leadership skills so that parents can contribute to the school community. AUSD has expanded the School Smarts offerings to include 5 major languages beyond English and is primarily concerned with engaging parents/guardians who are not traditionally engaged in school including all the named groups within the unduplicated umbrella

3.4: Focal Support - Teen Parenting: The teen parenting program provides supports and services to teens who are balancing their education and becoming a parent. Students in the program are considered low-income.

5.4: Intervention Leads: Intervention Leads identify and monitor additional supports for students who need it most. Students are identified for additional supports using engagement, instructional, and social emotional metrics. Intervention Leads then coordinate interventions for students based on their need. They use additional data to determine if the intervention is succeeding. Overwhelmingly, students who receive additional supports are considered unduplicated. Intervention Leads ensure these students receive additional supports and that those supports are leading students to success.

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

AUSD allocates a significant portion of its LCFF Supplemental funding to school sites on a per-unduplicated pupil basis. These total amounts and the specific actions/services each school site has planned in collaboration with their School Site Council (SSC) are detailed below. The remaining LCFF Supplemental funds are retained at the central office level and used to enact broader actions/services such as supplemental resources for English Learners and provide specific services to school sites via targeted funding.This targeted funding includes actions/services such as the restoration of afterschool programming at selected sites with high unduplicated populations. All central expenditures are also detailed below, as are justifications for schoolwide/districtwide use where required.

The table below details their LCFF Supplemental actions/services. SPSAs can be referenced for more detailed description of individual site context.

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.

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

## 2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|---|---|---|---|---|---|---|---|
| Totals | $74,727,361.00 | $40,996,301.00 | $6,553,021.00 | $2,810,144.00 | $125,086,827.00 | $102,027,845.00 | $23,058,982.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Teaching and Learning Services | All | $294,846.00 | | | | $294,846.00 |
| 1 | 1.2 | Focal Support - Teacher Leadership and Development | Low Income | | | | $424,878.00 | $424,878.00 |
| 1 | 1.3 | Focal Support - Professional Development - Additional Day | English Learners Foster Youth Low Income | $304,361.00 | | | | $304,361.00 |
| 1 | 1.4 | Focal Support - Instructional Coaches | English Learners Foster Youth Low Income | $826,984.00 | | | $466,617.00 | $1,293,601.00 |
| 1 | 1.5 | Focal Support - ELD Support - ELD | English Learners | | | | $61,400.00 | $61,400.00 |
| 1 | 1.6 | Focal Support - ELD and Literacy Leadership and Coordination | English Learners Foster Youth Low Income | $144,158.00 | | | | $144,158.00 |
| 1 | 1.7 | Focal Support - Assessment Services | English Learners | $559,026.00 | | | | $559,026.00 |
| 1 | 1.8 | Focal Support - Credit Recovery | English Learners Foster Youth Low Income | | $63,468.00 | | | $63,468.00 |
| 1 | 1.9 | Instructional Materials | All | $375,000.00 | $549,055.00 | | | $924,055.00 |
| 1 | 1.10 | Development and Support - Standards and Engagement | All | $28,000.00 | | | $42,962.00 | $70,962.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.11 | Special Education Services | Students with Disabilities | | $31,804,488.00 | $158,667.00 | $1,728,140.00 | $33,691,295.00 |
| 1 | 1.12 | Magnet and Innovative Programs | English Learners Foster Youth Low Income | $553,563.00 | | | | $553,563.00 |
| 1 | 1.13 | Instructional Technology | | $1,576,228.00 | | $431,097.00 | | $2,007,325.00 |
| 2 | 2.1 | Counseling (Adademic, College/Career, and Socioemotional) | All | $772,660.00 | | $857,073.00 | | $1,629,733.00 |
| 2 | 2.2 | Focal Support - Antibias | English Learners Foster Youth Low Income | $270,948.00 | | | | $270,948.00 |
| 2 | 2.3 | Family Engagement Leadership and Coordination | English Learners Foster Youth Low Income | | $206,181.00 | | | $206,181.00 |
| 2 | 2.4 | Parent/Guardian Empowerment and Training | English Learners Foster Youth Low Income | $33,000.00 | | | $7,956.00 | $40,956.00 |
| 3 | 3.1 | Focal Support - Expanded learning | English Learners Foster Youth Low Income | | $518,854.00 | | | $518,854.00 |
| 3 | 3.2 | Focal Support - After School Support | English Learners Foster Youth Low Income | | $612,798.00 | | | $612,798.00 |
| 3 | 3.3 | Focal Support - Additional FTE for English Learners and Newcomers | English Learners | $359,474.00 | | | | $359,474.00 |
| 3 | 3.4 | Focal Support - Teen Parenting | English Learners Foster Youth Low Income | $173,919.00 | | | | $173,919.00 |
| 4 | 4.3 | Professional Learning - Collaboration | All | $75,000.00 | | | $75,191.00 | $150,191.00 |
| 5 | 5.1 | Focal Support - Homeless | FY/Homeless English Learners Foster Youth Low Income | | | | $3,000.00 | $3,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|---|---|---|---|---|---|---|---|---|
| 5 | 5.2 | Focal Support - Site Administrative/Leadership | English Learners Foster Youth Low Income | $369,465.00 | | | | $369,465.00 |
| 5 | 5.3 | Mental Health and Physical Care Services | All | $892,199.00 | $2,823,286.00 | $243,812.00 | | $3,959,297.00 |
| 5 | 5.4 | Intervention Services | English Learners Foster Youth Low Income | $1,000,054.00 | | $60,149.00 | | $1,060,203.00 |
| 5 | 5.5 | Focal Support - In-Lieu of Title 1 | English Learners Foster Youth Low Income | $136,119.00 | | | | $136,119.00 |
| 5 | 5.6 | Career Technical Education (CTE) | All | | | $80,953.00 | | $80,953.00 |
| 5 | 5.7 | Student Services | All | $1,051,815.00 | | | | $1,051,815.00 |
| 6 | 6.1 | Human Resources and Supports | All | $4,552,675.00 | $330,217.00 | $314,286.00 | | $5,197,178.00 |
| 6 | 6.2 | Site Discretionary Allocations | All | $573,069.00 | | | | $573,069.00 |
| 6 | 6.3 | Maintenance, Operations, and Facilities | All | $8,007,187.00 | $4,005,123.00 | $644,468.00 | | $12,656,778.00 |
| 6 | 6.4 | Highly Qualified Teaching Workforce | All | $40,082,429.00 | $82,831.00 | $2,579,353.00 | | $42,744,613.00 |
| 6 | 6.5 | Technology Services | All | $1,078,972.00 | | $399,842.00 | | $1,478,814.00 |
| 6 | 6.6 | School Site Front Office and Support Staff | All | $7,705,503.00 | | $599,057.00 | | $8,304,560.00 |
| 6 | 6.7 | Operational Services - Communication, Business, and Leadership | All | $2,930,707.00 | | $184,264.00 | | $3,114,971.00 |

## 2022-23 Contributing Expenditures Tables

| 1. Projected LCFF Base Grant | 2. Projected LCFF Supplemental and/or Concentration Grants | 3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1) | LCFF Carryover — Percentage (Percentage from Prior Year) | Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %) | 4. Total Planned Contributing Expenditures (LCFF Funds) | 5. Total Planned Percentage of Improved Services (%) | Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5) | Totals by Type | Total LCFF Funds |
|---|---|---|---|---|---|---|---|---|---|
| 79,620,480 | 4,594,102 | 5.77% | 0.00% | 5.77% | $4,731,071.00 | 1.17% | 7.11 % | **Total:** | $4,731,071.00 |
| | | | | | | | | **LEA-wide Total:** | $1,304,851.00 |
| | | | | | | | | **Limited Total:** | $1,503,138.00 |
| | | | | | | | | **Schoolwide Total:** | $1,923,082.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 1 | 1.1 | Teaching and Learning Services | | | | All Schools | $294,846.00 | |
| 1 | 1.2 | Focal Support - Teacher Leadership and Development | Yes | Schoolwide | Low Income | Specific Schools: Love 05, Ruby 06, Paden 14, Wood 15 | | |
| 1 | 1.3 | Focal Support - Professional Development - Additional Day | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $304,361.00 | |
| 1 | 1.4 | Focal Support - Instructional Coaches | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $826,984.00 | |
| 1 | 1.5 | Focal Support - ELD Support - ELD | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | | |
| 1 | 1.6 | Focal Support - ELD and Literacy Leadership and Coordination | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | $144,158.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--------------|--------------|-------|-------------------------------|----------|-----------------------------------------|----------------------------------------|
| 1 | 1.7 | Focal Support - Assessment Services | Yes | Limited to Unduplicated Student Group(s) | English Learners | All Schools | $559,026.00 | |
| 1 | 1.8 | Focal Support - Credit Recovery | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: ASTI 21, Alameda 22, Encinal 23, Island 24 Secondary | | |
| 1 | 1.12 | Magnet and Innovative Programs | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Earhart, Maya Lin, Love, Ruby Bridges, Paden | $553,563.00 | |
| 2 | 2.2 | Focal Support - Antibias | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $270,948.00 | 0.48% |
| 2 | 2.3 | Family Engagement Leadership and Coordination | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | | 0% |
| 2 | 2.4 | Parent/Guardian Empowerment and Training | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | $33,000.00 | 0.058% |
| 3 | 3.1 | Focal Support - Expanded learning | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | | |
| 3 | 3.2 | Focal Support - After School Support | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Paden, Maya Lin, Ruby Bridges, Love, AOA | | 0% |
| 3 | 3.3 | Focal Support - Additional FTE for English Learners and Newcomers | Yes | Limited to Unduplicated Student Group(s) | English Learners | Specific Schools: Wood, Lincoln, AHS, EJHS | $359,474.00 | |
| 3 | 3.4 | Focal Support - Teen Parenting | Yes | LEA-wide | English Learners Foster Youth Low Income | Specific Schools: Island | $173,919.00 | 0.63% |
| 5 | 5.1 | Focal Support - Homeless | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | All Schools | | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|---|---|---|---|---|---|---|---|---|
| 5 | 5.2 | Focal Support - Site Administrative/Leadership | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Love 05, Ruby 06 | $369,465.00 | |
| 5 | 5.4 | Intervention Services | Yes | Schoolwide | English Learners Foster Youth Low Income | All Schools | $1,000,054.00 | |
| 5 | 5.5 | Focal Support - In-Lieu of Title 1 | Yes | Limited to Unduplicated Student Group(s) | English Learners Foster Youth Low Income | Specific Schools: Encinal 23, Island 24 | $136,119.00 | |

# Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

# Introduction and Instructions

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

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

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

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

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

  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (*EC* Section 52064[b][4-6]).

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

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

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

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

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

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

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

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

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

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

# Plan Summary
## Purpose

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

# Engaging Educational Partners

# Purpose

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

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

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

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

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

# Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Goals and Actions

## Purpose

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

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

## Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Complete the table as follows:

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

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

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

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

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

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

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

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for Year 3 (2023–24) |
|---|---|---|---|---|---|
| Enter information in this box when completing the LCAP for **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%).

  o 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

  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)

- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)

  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)

- 5. Total Planned Percentage of Improved Services (%)

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

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

  - This amount is the total of the Estimated Actual Percentage of Improved Services column

- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)

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

## LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)

  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.

- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)

  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).

- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)

  - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

    The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
January 2022