



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Alamitos Unified School District

CDS Code: 30739240000000

School Year: 2023-24

LEA contact information:

Melissa Davis

Director, Education Services

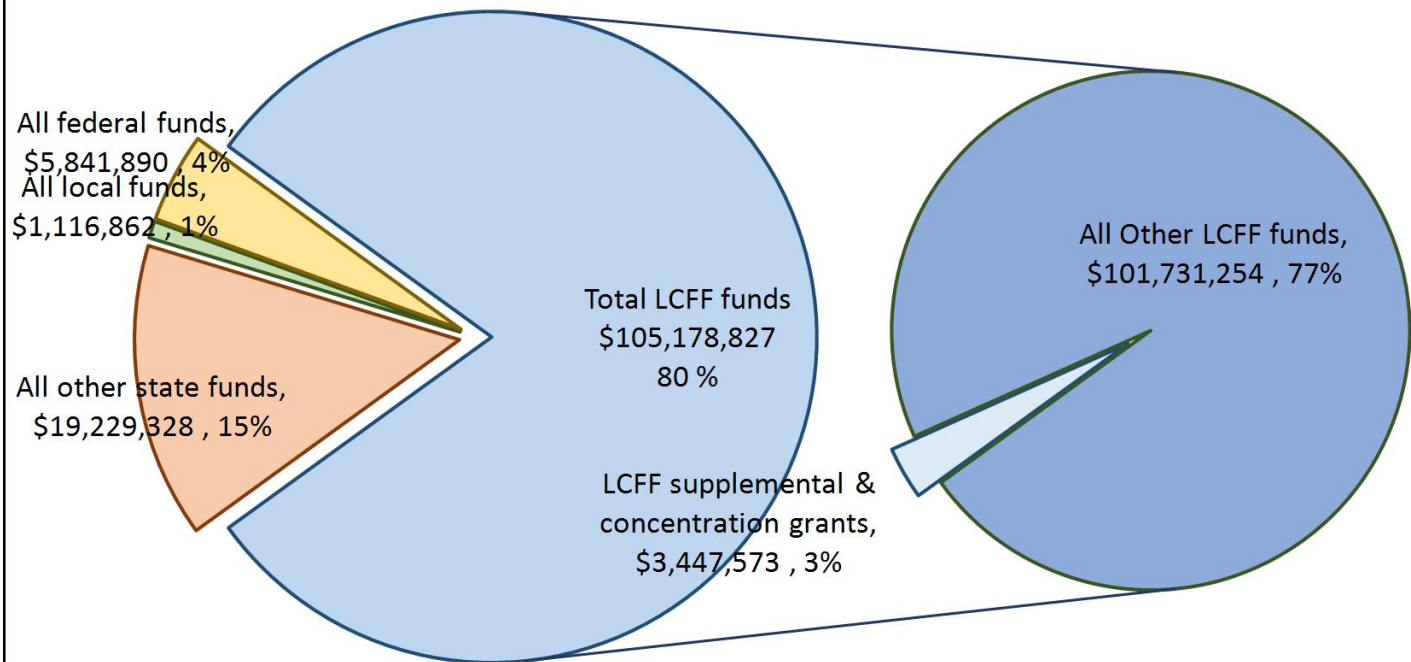
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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

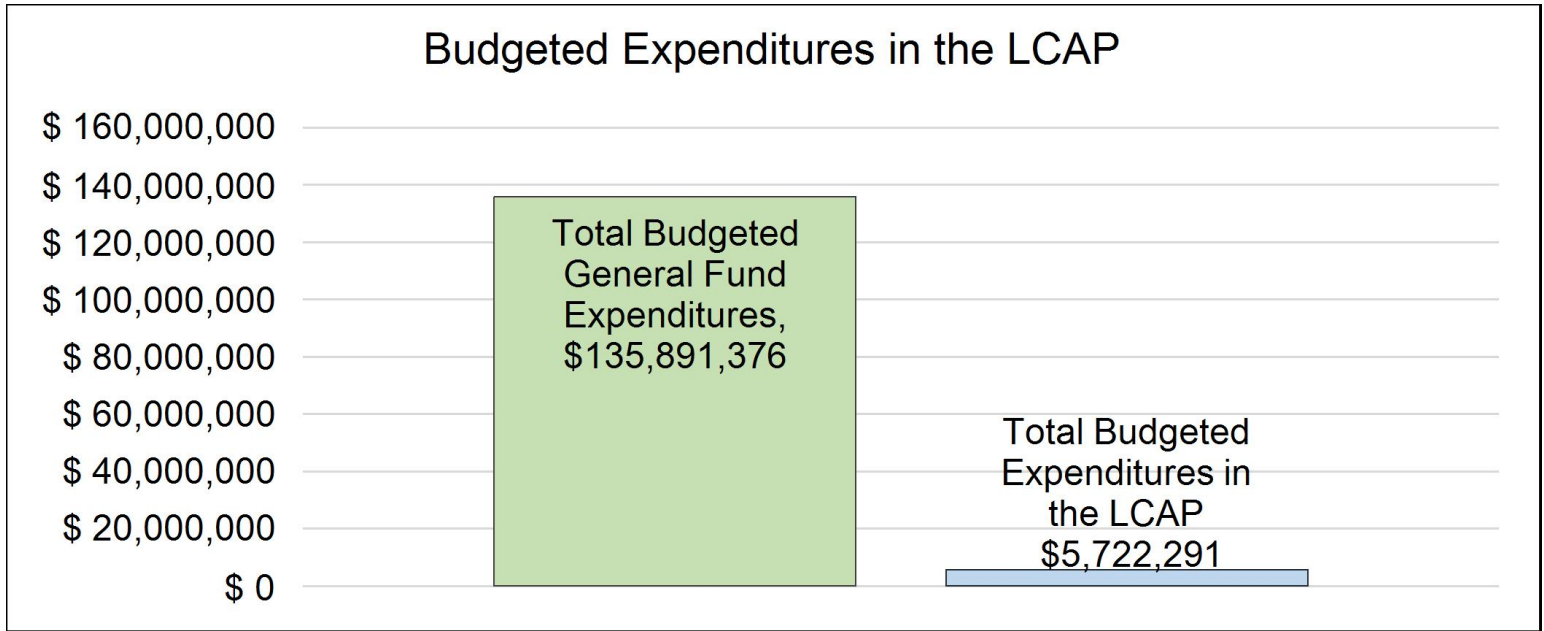


This chart shows the total general purpose revenue Los Alamitos Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Alamitos Unified School District is \$131,366,907, of which \$105,178,827 is Local Control Funding Formula (LCFF), \$19,229,328 is other state funds, \$1,116,862 is local funds, and \$5,841,890 is federal funds. Of the \$105,178,827 in LCFF Funds, \$3,447,573 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Los Alamitos Unified School District plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Los Alamitos Unified School District plans to spend \$135,891,376 for the 2023-24 school year. Of that amount, \$5,722,291 is tied to actions/services in the LCAP and \$130,169,085 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated and Classified salaries associated with basic general education programs provided to all students. The District continues to provide clean and safe facilities and technology for all students. Other General Fund expenditures are related to general overhead such as gas, water, electricity, and other operational costs of the District.

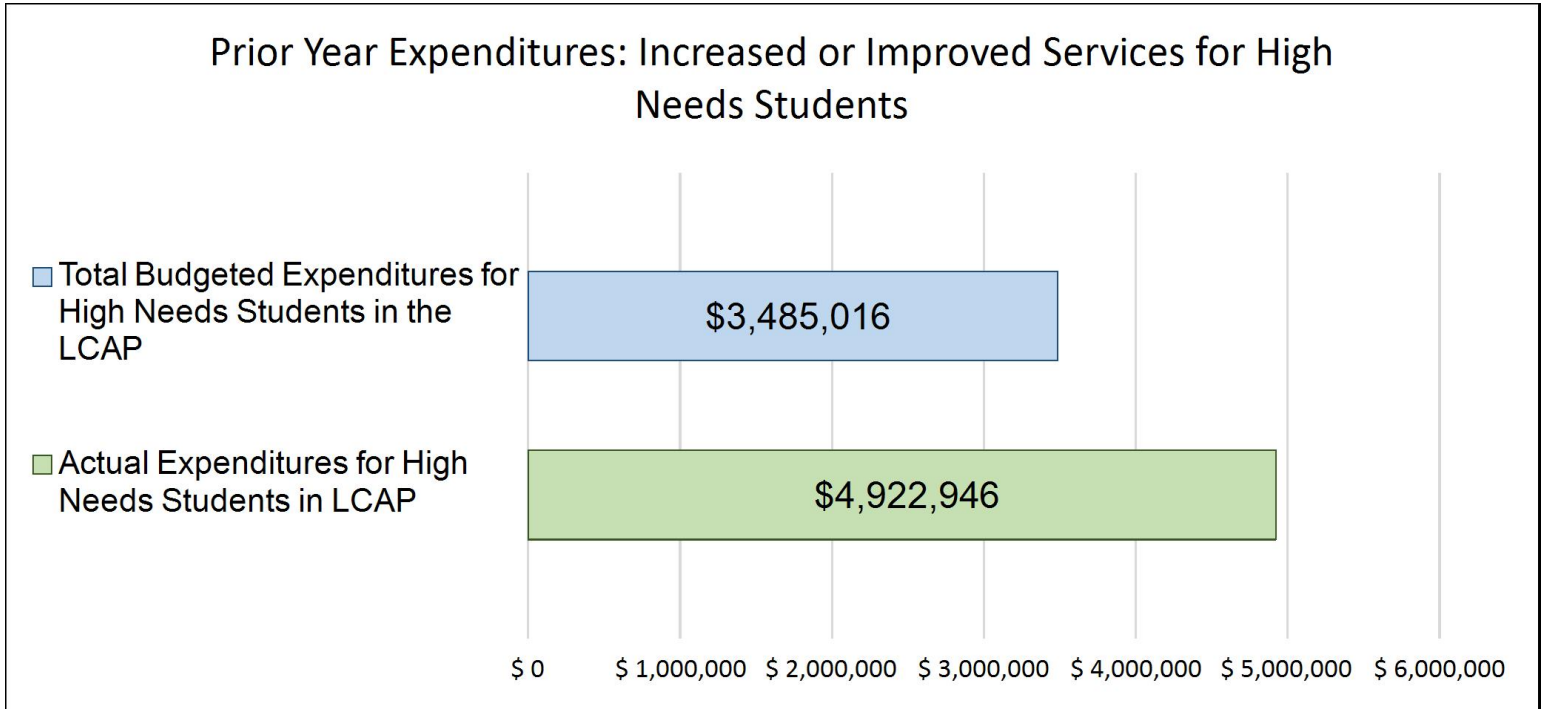
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Los Alamitos Unified School District is projecting it will receive \$3,447,573 based on the enrollment of foster youth, English learner, and low-income students. Los Alamitos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Alamitos Unified School District plans to spend \$3,832,345 towards meeting this requirement, as described in the LCAP.

The supplemental funds budgeted for 23/24, provide all teachers training and coaching to support their students, including those of high needs. Additionally, funds are allocated for assessments and diagnostic tools to identify student intervention needs, and student mental health.

LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: In 2022-23, Los Alamitos Unified School District's LCAP budgeted \$3,485,016 for planned actions to increase or improve services for high needs students. Los Alamitos Unified School District actually spent \$4,922,946 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$1,437,930 had the following impact on Los Alamitos Unified School District's ability to increase or improve services for high needs students:

The additional support services allowed the District to provide increased student intervention needs, counseling, professional development for teachers, and mental health services.



Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Alamitos Unified School District	Melissa Davis Director, Education Services	mdavis@losal.org (562) 799--4700

Plan Summary [2023-24]

General Information

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

The Los Alamitos Unified School District (Los AI USD) serves three distinct communities: The City of Los Alamitos, the City of Seal Beach and the unincorporated community of Rossmoor. Los Alamitos Unified has nine schools and approximately 8900 students. The nine schools consist of six elementary campuses serving grades preschool thru fifth grade, two middle school campuses serving students in grades six thru eight and one high school campus serving students in grades 9 - 12. The students of Los AI USD are diverse, high-achieving and contribute greatly to the District's culture of excellence. Los AI USD prepares students for post-secondary opportunities through unparalleled professional development for teachers, by maintaining and prioritizing low class sizes UTK-12, by providing enrichment and intervention programs for all students, and emphasizing school connectedness through the 4 A's: Academics, Athletics, Activities and The Arts. The community at-large supports Los AI USD by way of strong PTA, Booster, "Friends Of", and other fundraising groups. A fourth of Los AI USD's population has attended District schools and over 90% of Los AI residents claim they live in Los AI as a result of the high-quality schools. Los AI USD continues to be at the forefront of achievement evidenced by its graduation rate, A-G completion rate, being on the College Board's Advanced Placement (AP) Honor Roll for seven consecutive years, and its overall performance on CAASPP.

Reflections: Successes

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

Los Alamitos USD has many successes to celebrate on the recent 2022 California Dashboard, including meeting all of its local indicators. With the absence of the Dashboard since 2019, due to the pandemic, information on the 2022 Dashboard is only current year data. For this year only, performance levels were reported using one of five status levels ranging from Very high, High, Medium, Low and Very Low. Status levels associated with the Chronic Absenteeism and Suspension Rate Indicators are reversed ranging from Very Low, Low, Medium, High, and Very High. Overall, Los AI USD performed Very High in English Language Arts and Graduation Rate, High in English Learner Progress and Mathematics. Suspension Rate was Low and Chronic Absenteeism was High. 58.3% of English Learners were making progress towards English Language proficiency, resulting in a High performance category. College and Career had no data reported in 2022. In all areas of the Dashboard, foster youth, English learners and low-income students were not in the Low or Very Low categories. The area of need identified is in the area of Chronic Absenteeism was , which was High for English Learners and Very High for foster youth and low-income students.

Through input from educational partners, Los Alamitos USD has received positive feedback on the implementation of Wellness Counselors, WellSpaces at all school sites as well as all efforts to support student and staff social emotional initiatives and mental health support. The District plans to maintain and/or increase performance in all areas on the California School Dashboard. This will be accomplished by continuous monitoring of student progress and full implementation of District benchmarks and additional interventions to support English Language Arts and Mathematics. With the additional interventions and increasing opportunities to connect students to school, there should be a correlation to the graduation rate as well as chronic absenteeism indicator. In addition, the District has implemented additional EL support through additional staffing to provide direct individualized support to students as well as implementing new programs specific to EL

students. The District will continue to expand Mental Health supports for all students. With the implementation of Wellness Counselors at all school sites, the adoption and implementation of a social emotional curriculum and the addition of six school psychologist interns, the District is able to support all students' mental health needs.

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 review of the Dashboard, Los Alamitos USD noticed Chronic Absenteeism was Very High for Homeless, Pacific Islanders and Socioeconomically Disadvantaged students. It was High for African Americans, English learners, Hispanic, students with two or more races, Students with Disabilities and White. For Suspension Rate, Los Alamitos USD showed High for Foster Youth. For Mathematics, Students with disabilities performed Low. The increase in Chronic Absenteeism is directly related to the Covid-19 pandemic. Students were required to quarantine and parents chose to keep their students home more than in a traditional school year due to the pandemic. Students with disabilities will continue to be supported through the best first instruction provided by highly qualified, highly trained teachers in addition to receiving intervention supports when needed. Students with disabilities will also be served in a co-teaching model. Since 2019, the District has implemented Restorative Practices including training of staff. With this implementation, students are provided with interventions including restorative circles. The District has also implemented a Human Relations Task Force with a sub-committee focused on student discipline and provides students with Human Relations Intervention and Education Programs.

To additionally address the area of chronic absenteeism, the District will work with school sites to establish attendance incentives if they are not already in place. For schools with attendance incentives in place, the District will look at revising them, in partnership with sites, to ensure we are reaching all students. The District will also be continuously monitoring our chronic absenteeism rates throughout the year. Chronic absenteeism is a struggle for the District since the pandemic since parents keep their students home more now when they aren't feeling well than pre-pandemic.

LCAP Highlights

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

Los Alamitos USD prides itself on best first instruction for all students. This encompasses:

- Rigorous 5-year professional development plan for all teachers within their first five years.
- Ongoing training and coaching in District Signature Practices for all teachers.
- Instructional coaching provided by Teachers on Special Assignment.
- Robust K-12 intervention programs and extended learning opportunities.

- Focus on technology and transformational learning with Project Lead the Way, Maker Spaces, Career Technical Education Pathways and Dual Enrollment.
- Implementation of Next Generation Science Standards.
- Increased focus on inquiry-based instruction across all content areas.
- K-12 Summer School programs providing small group, targeted instruction for students who benefit from remediation or continued skill application.
- Hiring of additional staff to provide individualized support to English learners.
- Mental Health and Social-Emotional Well-Being supports for all students
- Hiring of additional Mental Health support staff
- Targeted Interventions and implementation of a social-emotional curriculum for all students

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.

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

Engaging Educational Partners

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

Educational partners were engaged throughout the school year in the development of the 2023-2024 LCAP.

DAC Meeting #1 Messaging & Parent Input Workshop – January 11, 2023

General overview of LCFF and LCAP including discussing the eight state priorities. District leaders shared the Los Al story with the committee members. We began a general discussion and review of data to gain a contextualized understanding of where we are as a district and what our needs might be. Committee Members provided input through two different activities that aligned with the three goals in the LCAP.

DAC Meeting #2 Educational Partners Engagement Workshop – March 27, 2023

We continued in-depth discussion and analysis of LCFF and district data that focused on student performance outcomes. We also solicited input on increasing or improving services for all students, specifically for English learners, low-income, and ethnicity subgroups. We then shared the results of the electronic survey that was sent out to staff and families. DAC committee members provided feedback and insight to the survey responses and we discussed how they were aligned with the district priorities.

DAC Meeting #3 Final Draft Review Workshop – May 16, 2023

A copy of the draft LCAP was share with the committee prior to the meeting. The committee reviewed the components of the final draft of the 2023-24 LCAP with respect to the goals, actions, services, and related budgeted expenditures (projected).

Educational Partners Review of the Draft Final LCAP - May 2023

The draft final LCAP was shared with ALL educational partners for final review. This included all parents, staff, DAC member, DELAC members and SELPA members. Everyone was provided with a copy of the LCAP to review and provide feedback as well as pre-recorded presentation on the LCAP.

LCAP Input Form - January 2023

Parents and Staff were able to provide input on the LCAP goals and actions via a Google Form following a discussion in School Site Council at their school sites.

Educational Partners Engagement Survey - March 13, 2023 to March 31, 2023

There were a total of 519 responses to the survey, 92 staff and 427 parents/guardians. Educational partners were surveyed in the areas of Student Achievement, Student Connections & Engagement, Parent Involvement & Participation, School Climate, Student Access to Curriculum & Materials, School Facilities, Course Availability and College Preparation. Chromebooks were made available to stakeholders who did not have a device, so they were able to participate.

During the 2022-23 school year, multiple educational partners groups (students, staff and community) were engaged in the LCAP process:

2018 California Healthy Kids Survey Data (students): 8/2018 (should have been administered in 2020 and 2021, but was postponed until May 2022 due to the pandemic, school closures and hybrid models in 2021. Survey results showed 84.7% feel safe while at school in 2018.)
School Site Council's at Sites (students & staff): Various dates in January and March 2023
District Advisory Council (staff & community): 1/11/23 and 3/27/23
District English Learner Advisory Council (staff & community): 1/11/23, 3/27/23 and 5/16/23
Board of Education Workshop (Board of Education & Community): 6/13/23
LCAP Survey to Parents/Guardians & Staff (community/parents/guardians & staff): see above
Joint Negotiations Meetings with Classified and Certificated Bargaining Units (staff): December 2022 - May 2023
Operations Steering Committees (staff & community): March 2023 & April 2023
District Principal Meetings (staff): Monthly meetings during the 22/23 school year
SELPA: March 2023

During these meetings, district leaders reviewed and discussed LCAP/LCFF and student performance outcome data and solicited input for how Los Alamitos Unified School District can increase or improve services for all students.

A summary of the feedback provided by specific educational partners.

Overall, our educational partners provided the District with important perspectives on how the District is serving their students' needs and how the LCAP can further bolster those efforts. The educational partners engagement process allowed the District to articulate how its Board Priorities align and meet the current State and Local Priorities and demonstrate how the District is performing under the State's metrics.

Each consultation provided a greater insight into the community's desire for student outcomes, student experiences, and overall performance. These consultations provided the District a platform to communicate its philosophy on teaching and learning, inform educational partners of the District's results as they pertain to the current state and local metrics, and reflect on its current state of progress. Overall, the District's ability to engage its educational partners and further promote collaboration amongst all community members were extremely valuable.

As a result of the LCAP process, the District received a wealth of information from the community and staff through separate surveys for each constituency. The results of the surveys allowed the District to gain insight as to the community's desire for their student's educational experience. This promoted authentic discussion around areas of improvement for current programs as well as needs moving into the 2023-2024 school year.

Feedback from the Community LCAP Survey and educational partners meetings, created the foundation for Los AI to develop goals for all pupils in the District. Input via the Community Survey and Advisory Committee Meetings had an impact on the prioritization of goals for improved additional services. Based on the survey and meeting results, the input mirrored that of the 22-23 school year where most of the responses favored continuing the increases from the previous year. These increases led to the following goals and outcomes:

- Increased Mental Health and Social-Emotional Well-Being supports for students

(Based off of input from staff survey, parent survey, district advisory committee, site administrators and SELPA)

- Increased Counseling

(Based off of input from site administrators, parent survey and DAC)

- Increased Interventions for students

(Based off of input from DAC, parent surveys and site administrators)

- Increased Professional Development for Staff to be able to support students

(Based off of input from negotiations, staff survey and site administrators)

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

NEW for 23-24: Paid School Psychologist Interns, continued from 22-23: full time psychologist at all elementary sites - all to support mental health and social-emotional well being.

The feedback the District received from educational partners was primarily in the area of Mental Health and Social-Emotional Well-Being of students. This continues to be a major influence on the development of the LCAP and led to the continuation of actions and services being added to Goal 3 - Exemplary Connections. These actions include continuing to increase Mental Health and Social-Emotional Well-Being for students by increasing the District Mental Health Counselors by 1.4 FTE. The District also decided to continue the work with the Challenge Success program in partnership with Stanford University. Mental Health and Social Emotional Well-Being was prioritized by every educational partner group the District engaged with and was extremely prominent in discussions and in analyzing survey results with DAC, parents, staff and district administrators. In addition, District staff have expressed a need for dyslexia resources and supports for students.

Goals and Actions

Goal

Goal #	Description
1	Exemplary Teaching and Learning

An explanation of why the LEA has developed this goal.

This goal was developed to provide all students with exemplary teaching and learning opportunities to promote academic success. This will be achieved by designing and managing a comprehensive staff development plan that aligns to the District’s Signature Instructional Practices as well as providing targeted interventions to students by highly qualified teachers. The District will utilize teacher leaders (TOSA's) and coordinator roles to execute model lessons, provide in class coaching, demonstrate transformative ways in which to incorporate technology into the classroom, and promote collaboration and communication across each school site. In addition, the District will assess and interpret student achievement through data collected through local measures (benchmarks, skills assessments, unit exams, etc.) as well as through state measures.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Classroom teachers assigned to teach subjects for which they are credentialed.	(2020-2021) 100% of teachers are assigned to teach in the content area for which they are credentialed.	(2021-2022) 100% of teachers are assigned to teach in the content area for which they are credentialed.	(2022-2023) 100% of teachers are assigned to teach in the content area for which they are credentialed.		100% of teachers are assigned to teach in the content area for which they are credentialed.
Participation in 5-Year Professional Development Induction Program for all year 0-5 teachers.	(2019-2020) 100% of year 0-5 teachers participated in Professional Development Induction Program. In 2020-2021, the Professional Development Induction program	(2021-2022) Due to the sub shortage, Professional Development was limited. 100% of year 5 teachers completed the Professional Development Induction Program. Teachers in years 1-4	(2022-2023) 100% of Year 1-5 teachers participated in professional development.		100% of year 0-5 teachers participated in Professional Development Induction Program.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	was put on hold due to Covid-19.	received approximately 60% of the Professional Development Induction Program.			
Instructional coaching by TOSA's for teacher cohorts.	(2019-2020) 100% of teachers participated in instructional coaching who were part of the 5-year PD teacher cohorts. This was put on hold in 2020-2021 due to Covid-19.	100% of teachers in the year 1-5 cohorts received in-class coaching by TOSA's.	100% of teachers in the year 1-5 cohorts received in-class coaching by TOSA's.		100% of teachers participated in instructional coaching who were part of the 5-year PD teacher cohorts.
Full implementation of NGSS.	(2020-2021) 100% Implementation in grades 6-8.	(2021-2022) 100% Implementation in grades 6-8. 85% implementation in grades 9-12	(2022-2023) 100% implementation grade 6-12		100% Implementation at all grade levels.
Use District Benchmark results to inform instruction in grades K-8.	(2020-2021) 95% of teachers administered one or more District Benchmarks.	(2021-2022) 100% of teachers administered one or more District Benchmarks.	(2022-2023) 100% of teachers administered one or more District Benchmarks.		100% of teachers administer one or more District Benchmarks.
Use District Benchmark results to inform instruction in grades 9-12.	(2020-2021) 50% of teachers administered one or more District Benchmarks in Algebra and English 3.	(2021-2022) 38% of teachers administered one or more District Benchmarks in Algebra. English 3 District Benchmark was not given and is in the process of being realigned.	(2022-2023) No formalized District Benchmarks were administered in 22-23. LAHS is in the process of revising the English 3 and Algebra benchmarks.		90% of teachers administer one or more District Benchmarks.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
All students have access to standards-aligned instructional materials.	(2020-2021) 100% of students have standards-aligned instructional materials checked out to them.	(2021-2022) 100% of students have standards-aligned instructional materials checked out to them.	(2022-2023) 100% of students have standards-aligned instructional materials checked out to them.		100% of students have standards-aligned instructional materials.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Professional Development	<p>Provide professional development to staff to directly support unduplicated pupils including the following:</p> <ul style="list-style-type: none"> 5-Year Induction Program of signature practices for all year 1-5 teachers <p>This includes specific training in the areas of Cognitive Guided Instruction (CGI), Thinking Maps, Depth & Complexity and Reading Foundations for the Common Core</p> <ul style="list-style-type: none"> Maintain and expand PD opportunities to include volunteer trainings throughout the school year for all teachers Provide model demonstration lessons and in-class coaching for teachers by TOSAs in the area of District signature practices Provide release days for District Benchmark collaboration Provide professional development for NGSS roll out Provide professional development to support textbook adoptions Provide professional development through KYTE online PD platform to allow teachers to complete PD at their own pace 	\$778,626.36	Yes
1.2	Instructional Materials	Provide all classrooms with resources that align with and support the implementation of the Common Core State Standards in Math, ELA, Social Science and Science (NGSS).	\$150,000.00	No

Action #	Title	Description	Total Funds	Contributing
		<p>Provide students with access to district signature practices for best first instruction. This includes trained staff in the areas of thinking maps, Cognitive Guided Instruction (CGI) for math, Depth and Complexity and reading foundations for the common core. District signature practices are adaptable and meet the need of all students including those with exceptional needs.</p> <p>Instructional materials are all aligned with the Common Core State Standards (CCSS) and have embedded supports for English learners.</p>		
1.3	Educational Technology	In collaboration with the Educational Technology Coordinator, each school site will receive training and coaching on how to effectively use technology to transform classroom instruction. This includes online subscriptions that support instruction for unduplicated pupils. The Ed Tech Coordinator also provides support to unduplicated pupils with data analysis from online programs used for intervention.	\$223,572.00	Yes
1.4	Intervention	<p>Provide targeted interventions to unduplicated pupils that will include:</p> <p>(TK-5) Utilize credentialed Intervention Teachers for push-in support, before and after school intervention and to service students in the Reading Lab.</p> <p>(6-8) Utilize credentialed Intervention Teachers to provide support in ELA and Math through intervention classes, summer math and science bridge courses and Saturday academies. Use programs to support English Learners such as Brain Pop and Revolution Now</p> <p>(9-12) Utilize credentialed Intervention Teachers for before and after-school intervention, Griffin Lab, Saturday Academies, Griffin Virtual Lab, additional Algebra support and Revolution Now</p>	\$829,847.65	Yes

Action #	Title	Description	Total Funds	Contributing
		(3-8) Reading Plus Intervention for students before and after school in addition to the instructional day.		
1.5	ELA Support	<p>Support unduplicated pupils with ELA Instruction by:</p> <ul style="list-style-type: none"> • Training classroom teachers and intervention teachers in Leveled Literacy Intervention (LLI) • Provide in-class coaching by TOSA • Provide students with access to APEX English in the Skills Lab at LAHS • Provide students in grades 3-8 with additional reading intervention with Reading Plus • Increase English Learner Aide Support • Provide students with curriculum that is aligned with the CCSS and integrated ELD standards. 	\$135,249.55	Yes
1.6	Math Support	<p>Support unduplicated pupils with Math instruction by:</p> <ul style="list-style-type: none"> • Training classroom teachers in Cognitively Guided Instruction at the elementary level by the way of a CGI TOSA • Provide students access to APEX Math courses in the Skills Lab at LAHS • Provide in-class Math coaching to classroom teachers by the way of CGI TOSA 	\$284,203.41	Yes
1.7	Instructional Support Services	<p>Support Foster Youth students in the following way:</p> <ul style="list-style-type: none"> • Foster Youth students supported by District's Foster Youth Liaison through a partnership with CASA Youth Shelter • Foster Youth Liaison ensures Foster Youth students have the necessary school supplies • Foster Youth Liaison ensures Foster Youth Students are provided access to extracurricular activities 	\$24,126.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Foster Youth Liaison ensures Foster Youth students' transcripts are properly reviewed for potential reduced credit requirements for graduation AB 216. 		
1.8	Enhanced Supports for Students	Provide additional support and accommodations for students with disabilities by: <ul style="list-style-type: none"> Providing professional development for staff in the areas of supporting students with dyslexia Enhance students current support and accommodations with the implementation of educational technology programs 	\$65,000.00	No

Goal Analysis [2022-23]

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

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

In analyzing the planned actions and actual implementation of Goal 1, Exemplary Teaching and Learning, the district was most proud to offer a robust professional development program for all year 1 - 5 teachers. The District has always prided itself in a robust 5-year professional development program for all teachers new to Los Al USD, but has faced challenges with the pandemic the past couple of years to fully implement the program with sub shortages. With the professional development offerings back for year 1-5 teachers, the District still is working to implement additional professional development offerings for all teachers. This year there were two District wide professional development days for all staff. The District TOSA's provided in-classroom coaching to all teacher in the areas of ELA and Mathematics.

In grades K-5, professional development was offered to all teachers on the newly adopted English Language Arts curriculum. K-5 teachers also spent the year reviewing and piloting a new science curriculum for a Fall 2023 implementation. The District was able to offer three sessions of Reading Lab for students in grades K-2 and is continuing to expand interventions offered to all students. KYTE, the District's online professional development platform, was used to assist teachers in completing trainings, specifically the annual SST training for teachers in grades TK-5.

The District adopted and implemented a dyslexia curriculum called Sonday. This program has been very well received by both students and staff. The increase in English learner support has been instrumental in the development of our English learners. Students are receiving additional weekly support in small groups settings as well as on a 1:1 setting.

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

The material differences between budgeted expenditures and estimated actual expenditures were off because the District was only including supplemental funds in prior years. The District is now including base funding as well as supplemental funding in order to provide transparency to all educational partners on the actual amount spent to support the actions and services.

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

The on-going professional development and coaching offered by the District, continues to result in all school sites providing high quality instruction in the District's Signature Practices. Student outcomes on the District Benchmarks in ELA and Math demonstrate that students across the District are meeting or exceeding the standards. Based on the students engaging in the District's redesigned benchmarks and local assessments, teachers were able to get a predictability of how students will perform on CAASPP. The benchmark data provided guidance for teachers to inform decisions on instruction for the balance of the school year. It also allowed for teachers to identify students in need of extra support by way of after/before school interventions.

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.

The District was able to increase the professional development opportunities for teachers in the 5-year induction program and plans to be back at pre-pandemic levels in the 23-24 school year. The District is also in the process of redesigning the English 3 and Algebra District Benchmarks given to 11th grade students.

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	Exemplary Student Outcomes

An explanation of why the LEA has developed this goal.

This goal was developed to increase student performance that align with the Districts Board Priority Goal #1 of passionately pursuing academic excellence from all students. Los Alamitos USD has a strong history of academic success and stakeholders have expressed student achievement as an area of continued growth and want for their children. The District plans to achieve continued success in student outcomes in the following ways:

- Customized District Benchmarks including collaboration time for teachers
- Increasing the A-G completion rate
- Increase the number of students who complete an AP, CTE and/or Dual Enrollment Course
- Continuing the Co-Teaching Model
- Expanding Career Technical Education (CTE) and Project Lead the Way (PLTW) courses and pathways

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District Benchmark Results (grades 3-8)	(2020-2021) Grades 3-5: ELA - 81% of students meet or exceed standards Math - 80% of students meet or exceed standards	(2021-2022) Grades 3-5: ELA - 82% of students meet or exceed standards Math - 83% of students meet or exceed standards	(2022-2023) Grades 3-5: ELA - 75% of students meet or exceed standards Math - 84% of students meet or exceed standards		Grades 3-5: ELA - 86% of students meet or exceed standards Math - 85% of students meet or exceed standards Grades 6-8: ELA - 84% of students meet or exceed standards
	(2020-2021) Grades 6-8:	(2021-2022) Grades 6-8:	(2022-2023) Grades 6-8:		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>ELA - 79% of students meet or exceed standards</p> <p>Math - 68% of students meet or exceed standards</p>	<p>ELA - 82% of students meet or exceed standards</p> <p>Math - 61% of students meet or exceed standards</p>	<p>ELA - 71% of students meet or exceed standards</p> <p>Math - 60% of students meet or exceed standards</p>		<p>Math - 73% of students meet or exceed standards</p>
CAASPP Results (grade 11)	<p>(2020-2021)</p> <p>ELA - 80% of students meet or exceed standards</p> <p>Math - 57% of students meet or exceed standards</p>	<p>(2021)</p> <p>ELA - 85% of students meet or exceed standards</p> <p>Math - 60% of students meet or exceed standards</p>	<p>(2022)</p> <p>ELA - 83% of students meet or exceed standards</p> <p>Math - 57% of students meet or exceed standards</p>		<p>ELA - 82% of students meet or exceed standards</p> <p>Math - 65% of students meet or exceed standards</p>
A-G Completion Rate	<p>(2019-2020)</p> <p>A-G completion rate was 71.6%</p>	<p>(2020-2021)</p> <p>A-G completion rate was 70.3%</p>	<p>(2021-2022)</p> <p>A-G completion rate was 74.7%</p>		<p>A-G completion rate of 75%</p>
AP Course Completion	<p>(2019-2020)</p> <p>1048 students (33.4%) completed at least one AP course</p> <p>(2019-2020)</p> <p>84.7% of students passed an AP exam with a score of 3 or higher</p>	<p>(2020-2021)</p> <p>1261 students (40%) completed at least one AP course</p> <p>(2020-2021)</p> <p>79% of students passed an AP exam with a score of 3 or higher</p>	<p>(2021-2022)</p> <p>1257 students (40.5%) completed at least one AP course</p> <p>(2021-2022)</p> <p>80% of students passed an AP exam with a score of 3 or higher</p>		<p>35% of students complete at least one AP course</p> <p>86% of students passed an AP exam with a score of 3 or higher</p>
CTE Course Completion	<p>(2019-2020)</p>	<p>(2020-2021)</p>	<p>(2021-2022)</p>		<p>30% of students complete at least on CTE course</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	24.2% of students completed at least on CTE course	38% of students completed at least on CTE course	36.5% of students completed at least on CTE course		
Dual Enrollment Completion	(2019-2020) 24 students in Fall 2019 and 22 students in spring 2020 completed a dual enrollment course	(2020-2021) 55 students in Fall 2020 and 62 students in spring 2021 completed a dual enrollment course	(2021-2022) 13 students completed a dual enrollment course		35 students each semester complete a dual enrollment course
Seal of Biliteracy	(2019-2020) 38% of graduating seniors qualified for the Seal of Biliteracy	(2020-2021) 42% of graduating seniors qualified for the Seal of Biliteracy	(2021-2022) 43.7% of graduating seniors qualified for the Seal of Biliteracy		40% of graduating seniors qualified for the Seal of Biliteracy
English Proficiency	(2019-2020) 26.8% of students improved by one level or more on the ELPAC	(2020-2021) 34% of students improved by one level or more on the ELPAC	(2021-2022) 49.7% of students improved by one level or more on the ELPAC		30% of students improved by one level or more on the ELPAC
English Learner Reclassification Rate	(2019-2020) 1.2% of students were reclassified as an English Learner (RFEP)	(2020-2021) 3% of students were reclassified as an English Learner (RFEP)	(2021-2022) 20.4% of students were reclassified as an English Learner (RFEP)		4% of students were reclassified as an English Learner (RFEP)
College Preparedness	(2019-2020) EAP ELA 29.3% scored Conditionally Ready 49.54% scored Ready	(2020-2021) EAP ELA 30% scored Conditionally Ready 54% scored Ready	(2021-2022) EAP ELA 27.6% scored Conditionally Ready 55% scored Ready		EAP ELA 33% scored Conditionally Ready 53% scored Ready

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	(2019-2020) EAP Math 30.1% scored Conditionally Ready 26.2% scored Ready	(2020-2021) EAP Math 32% scored Conditionally Ready 28% scored Ready	(2021-2022) EAP Math 26.6% scored Conditionally Ready 30.7% scored Ready		EAP Math 33% scored Conditionally Ready 29% scored Ready
A-G & CTE Completion	(2020-2021) 36.6% of students completed A-G requirements and a CTE course	(2020-2021) 36.6% of students completed A-G requirements and a CTE course	(2021-2022) 38% of students completed A-G requirements and a CTE course		Maintain or Improve
CAASPP Results (Grades 3-5)	(2020) Did not test due to the pandemic	(2021) No CAASPP, District Benchmark #2 administered instead	(2022) ELA - 81% of students meet or exceed standards Math - 81% of students meet or exceed standards		ELA - 82% of students meet or exceed standards Math - 82% of students meet or exceed standards
CAASPP Results (Grades 6-8)	(2020) Did not test due to the pandemic	(2021) No CAASPP, District Benchmark #2 administered instead	(2022) ELA - 77% of students meet or exceed standards Math - 60% of students meet or exceed standards		ELA - 78% of students meet or exceed standards Math - 61% of students meet or exceed standards

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	District Benchmarks & Collaboration	Administer District Benchmarks three times a year and provide collaboration time for teachers. This would include collaboration time for teachers to review student performance data and hand scoring of performance tasks. In addition, teachers would be provided time for small group and targeted instruction as well as push in support from intervention teachers.	\$10,000.00	No
2.2	Increase A-G Completion	Increase A-G completion by: <ul style="list-style-type: none"> • Promote District-wide College Days PK-12 • APEX & Edgenuity course offerings (remediation and initial credit) • Naviance in grades 8-12 • Griffin Connections for students in grades 9-12 • College Readiness Counselor for unduplicated pupils in grades 9-12 	\$296,267.84	Yes
2.3	Increase AP Access	Increase AP access for all students in grades 9-12 by: <ul style="list-style-type: none"> • Offering the PSAT to all 10th grade students at no cost • Utilizing Pre-AP data from PSAT results • Cover costs for AP exams for students who receive free/reduced lunch • Professional Development for AP teachers 	\$48,500.00	Yes
2.4	Co-Teaching Model	Maintain co-teaching classes and sections in addition to providing professional development to teachers working in a co-teach model to directly support unduplicated pupils.	\$460,021.77	Yes
2.5	Career Technical Education, Project Lead the Way,	Support and increase Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces for unduplicated pupils at the	\$78,522.40	Yes

Action #	Title	Description	Total Funds	Contributing
	STEAM & Maker's Spaces	secondary level by: <ul style="list-style-type: none"> Continue to offer PLTW units of study at the middle school Continue to offer career pathway courses in Engineering, Sports Medicine, Computer Science, Emergent Medical Technician and Video Production by CTE credentialed instructors, supported by STEAM, Coding and Robotics activities through Maker's Spaces, STEAM fairs and "Day of Code" Implementation and expansion of new Medical Professional CTE Pathway Implementation of CTE lessons to all elementary school sites		

Goal Analysis [2022-23]

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

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

The District continues to fully implement District wide College Days, APEX and EdGenuity to drive A-G completion for students in grades 9-12. Grades 2-5 as well as grades 6-8 implemented custom district benchmarks that were aligned to the scope and sequence teachers developed. The District benchmarks provide data on student achievement and predictability on CAASPP performance. The District offered numerous enrichment opportunities through STEAM fairs, Maker Spaces at each elementary site, on campus clubs, CTE, Project Lead the Way and athletics and the arts as we. The District partnered with the Los Alamitos Education Foundation as well as the Youth Center - City of Los Alamitos to further engage students in a broad course of study and enrichment. The District also continued to provide additional instructional aide support for students identified as an English learner. The District increased the amount of time instructional assistants worked with EL students and as a result we saw results improve. The goal of these positions is to provide enrichment so students are able to reclassify as an English Learner.

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

The material differences between budgeted expenditures and estimated actual expenditures were off because the District was only including supplemental funds in prior years. The District is now including base funding as well as supplemental funding in order to provide transparency to all educational partners on the actual amount spent to support the actions and services.

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

The District feels the actions were effective in making progress towards goal 2 based on the increase of students meeting or exceeding standards based on students CAASPP scores. While CAASPP scores had a slight decrease compared to pre-pandemic, the District feels the decrease was not significant and was less than the average of other districts' decreases. Los Alamitos USD is still in the top two school districts in Orange County in ELA and math CAASPP scores. Additional things to consider with CAASPP scores is the decrease in student enrollment. In addition, the District saw an increase in A-G completion rate, the number of students taking an AP course, CTE course completion, seal of biliteracy, English proficiency on the ELPAC, English learner reclassification rate and college preparedness. The increase in these metrics show that the actions in goal 2 are effective in their implementation and support exemplary student outcomes. The District did notice a decrease in the number of students with dual enrollment completion and attributes it to the pandemic, student mental health.

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

There were two changes for the 23-24 school year is in Goal 2. Action 2.5 was changed to contributing. In reviewing data, the District realizes it is serving a large population of socio-economically disadvantaged students in its CTE programs. The District is also expanding its CTE offerings down to the elementary level. The District also added a CAASPP metric for grades 3-8.

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	Exemplary Connections

An explanation of why the LEA has developed this goal.

This goal was developed in alignment with Board District Priority Goals and stakeholder feedback of ensuring every student is connected through the 4 A's: Academics, Athletics, Activities and the Arts. Specifically from stakeholder feedback, there has been an identified need for additional support in the area of mental health and social-emotional well being. In addition there is an ongoing interest in increasing parental involvement in site and District committees as well as maintaining a positive and safe school climate.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Students connected to school through extra-curricular activities using District metrics	(2019-2020) 72% of students participated in at least one extra-curricular activity	(2020-2021) 66% of students participated in at least one extra-curricular activity	(2021-2022) 79% of students participated in at least one extra-curricular activity		75% of students participate in at least one extra-curricular activity
Graduation Rate	(2019-2020) 99.1% Graduation Rate	(2020-2021) 98.1% Graduation Rate	(2021-2022) 97.9% Graduation Rate		Maintain or Improve
Dropout Rate	(2019-2020) Middle School dropout rate was less than 1% (2 students) High School dropout rate was 0.6% (5 students)	(2020-2021) Middle School dropout rate was less than 0.18% (4 students) High School dropout rate was 0.13% (4 students)	(2021-2022) Middle School dropout rate was 0% (no students) High School dropout rate was 1.29% (10 students)		Maintain or Improve

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Chronic Absenteeism	(2019-2020) 2.6% Chronic absenteeism rate	(2020-2021) 3.4% Chronic absenteeism rate	(2021-2022) 11.92% Chronic absenteeism rate. The increase was directly related to the Covid-19 pandemic.		Maintain or Decrease by 0.5%
Suspension/Expulsion Rate	(2019-2020) 1.1% Suspension/Expulsion rate	(2020-2021) 0.2% Suspension/Expulsion rate	(2021-2022) 1.29% Suspension/Expulsion rate		Maintain or Decrease by 0.5%
Parent Engagement	(2019-2020) Offered approximately 25 parent nights for safety, special education, instructional practices, unduplicated students, advisory meetings	(2020-2021) Offered approximately 10 parent nights for safety, special education, instructional practices, unduplicated students, advisory meetings and mental health. In addition, parents were engaged multiple times throughout the year via surveys due to the pandemic.	(2021-2022) Offered approximately 42 parent nights for safety, special education, instructional practices, unduplicated students, advisory meetings and mental health.		Maintain or Increase
School Facilities	(2019-2020) Ensure school facilities are maintained, in good	(2020-2021) Ensure school facilities are maintained, in good	(2021-2022) Ensure school facilities are maintained, in good		Maintain

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	repair and updated as needed	repair and updated as needed	repair and updated as needed		
Attendance Rate	(2019-2020) 97.4% Attendance rate	(2020-2021) 96.6% Attendance rate	(2021-2022) 95.1% Attendance rate		Maintain or Improve by 0.5%
Community Partners Annual Survey Re: Safety	(Spring 2022) 88.7% of Community Partners reported feeling physically and psychologically safe	(Spring 2022) 88.7% of Community Partners reported feeling physically and psychologically safe	(Spring 2023) 82.6% of Community Partners reported feeling physically and psychologically safe		Maintain or Improve

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Engagement	Increase student engagement and connectedness at school sites for unduplicated pupils through the following: <ul style="list-style-type: none"> All-District arts events Club Activities at secondary sites Partnering with LAEF and the Los Alamitos Youth Center for enrichment and extension Promote athletics participation Implementation of Challenge Success at the secondary level Survey students regarding areas of interest to promote school connectedness Attendance Incentives 	\$301,978.60	Yes
3.2	Parent Engagement	Increase parent engagement and connectedness to school sites through: <ul style="list-style-type: none"> Parent education and information nights 	\$6,940.00	No

Action #	Title	Description	Total Funds	Contributing
		<ul style="list-style-type: none"> Involvement in District and school site committees 		
3.3	Student Safety	<p>Increase measures for student safety under the Director of Safety and Student Services. This includes:</p> <ul style="list-style-type: none"> Physical security measures Procedural uniformity and monitoring Student and school site support Threat assessments and school site crisis response Implementation of Restorative Practices and Cyber Safety Human Relations intervention and education programs Parent, student and teacher surveys about sense of safety 	\$105,500.00	No
3.4	Healthy and Drug Free Learning Environment	<p>Foster and maintain a safe, healthy and drug-free learning environment under the supervision of the Director of Safety and Student Services. This includes:</p> <ul style="list-style-type: none"> Foster Youth and Homeless student supports Reduce truancy rate (SART and SARB meetings) Maintain/Improve graduation and drop out rates Canine drug detection program Random drug testing program CPR certifications Nicotine Cessation Courses 	\$67,634.77	Yes
3.5	Student Mental Health	<p>Ensure an inclusive, safe, healthy and secure environment for students by enhancing Mental Health Services to support student wellness. This includes:</p> <ul style="list-style-type: none"> Addition of Mental Health staff and supports Increased counseling services Student and Staff training on mental health awareness 	\$607,645.58	Yes

Action #	Title	Description	Total Funds	Contributing
		Provide mental health supports for all unduplicated pupils through services listed above.		
3.6	Student Social-Emotional Well-Being	<p>Ensure an inclusive, safe, healthy and secure environment for students by enhancing Mental Health Services to support student wellness. This includes:</p> <ul style="list-style-type: none"> • Implementation of Social Emotional curriculum • Secondary Well Spaces • CARE Solace program <p>Provide social-emotional well-being supports for all unduplicated pupils through services listed above.</p>	\$526,443.13	Yes
3.7	Transportation	Provide transportation for pupils to and from school to help increase student attendance, specifically for unduplicated pupils.	\$722,212.00	Yes

Goal Analysis [2022-23]

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

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

The District was excited to provide all pre-pandemic activities at out sites this year. This included our All-District events such as the All District Choral Festival and All-District Band and Orchestra Concert among many other activities such as athletics, performing arts, clubs and dances. All of these contribute to the overall success of students and continue to connect students to their campuses. As a result, our student connectedness went up 13% from the prior year. The District successfully implemented the challenge success program at secondary school sites for the second year and will continue this work into the 23-24 school year. The District noticed an increase in parent engagement opportunities in 22-23. During the 21-22 school year we have been able to resume these opportunities and are finding ways to connect with parents. Parent engagement nights this year have been around the area of mental health, substance abuse and promoting a healthy and drug free learning environment. Through advisory meetings and surveys, the District has heard parent voices and the desires for their students.

The District continued to support student mental health and social-emotional well-being by retaining additional mental health staff. The mental health staff continued monthly wellness initiatives for both students and staff, provided classroom and student supports and implemented a social emotional curriculum. Middle School sites continued to have their Well Spaces open for students. Los Alamitos High School's Well Space opened to students this year as well as Well Spaces at all elementary sites. The Los Alamitos High School multi story building was also complete this year and is being used by all students.

The District administered the California Healthy Kids Survey in May 2022. The last time the District administered the survey was in 2018, pre-pandemic. In reviewing the results, it gives the District areas to focus on when providing supports to students, families and staff. Due to the change in enrollment from 2018 to 2022 it is difficult to directly compare the results. Overall, the District is aligned with the state average.

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

The District is now including base funding as well as supplemental funding in order to provide transparency to all educational partners on the actual amount spent to support the actions and services.

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

The actions in goal 3 were effective in meeting the needs of students and families and promoting exemplary outcomes for students. This was done through the implementation of student safety and parent and student engagement with oversight by the Director of Safety and Student Services. Student accountability systems were put in place such as SART and SARB meetings, random drug testing, canine detection programs, and nicotine cessation programs. The addition of mental health staff and services provided students with more support and structured programs/interventions.

The increase in student suspension and expulsions is a result of schools operating at a pre-pandemic level. In comparing the data to 19-20 data, pre-pandemic, the District suspension/expulsion rate is almost the same. The District also noticed a 0.2% decrease in graduation rate and 1.5% attendance rate, which are both a direct correlation to the decrease in student enrollment. The biggest area where progress needs to be made is in chronic absenteeism. The District had an increase in chronic absenteeism of 8.52% which is attributed to many factors, mainly due to students missing class for "quarantine" periods due to Covid. The District is addressing this with all sites and continuing to implement attendance incentives.

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.

The only change made in goal 3 was to action 1 - student engagement. The District added "Attendance Incentives" as a part of student engagement to address concerns over chronic absenteeism.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,447,573	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
3.43%	0.00%	\$0.00	3.43%

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

Required Descriptions

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

The District identified a gap in student performance between unduplicated pupils and the general student population. On the 2022 CA Dashboard, English Learners performed 42.1 points above standard compared to all students who performed at 73 points above standard in ELA. In Math, English Learners performed 22.2 points above standard compared to all students who performed 34.5 points above standard. The District does not have a significant population of foster youth or homeless, less than 20 students. The District identified the gap in student performance and is addressing this gap by providing the following:

GOAL 1:

Action 1 - Professional Development - This District will provide professional development to all teachers to support unduplicated pupils in the classroom. By doing this, teachers will be provided training and coaching to adapt to the specific needs of student learning. Training will include reading foundations for the common core, CGI strategies, socratic seminars, running records, thinking maps, small group techniques, mini lessons among others. By having highly trained teachers, teachers are more equipped to meet the needs of our unduplicated pupils. The interest in professional development was taken directly from the educational partners engagement sessions. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. As a result, this

will improve the overall quality of teaching provided to students and therefore will increase student performance on district benchmarks and assessments.

Action 3 - Educational Technology - Through implementation of an Educational Technology Coordinator, the District has been able to implement technology into the classroom that directly supports instruction for all students, including unduplicated pupils. This directly supports unduplicated pupils as many online subscriptions and programs can be adapted to meet the needs of all learners and can be used as a supplementary resource which allows teachers to pull small groups and provide unduplicated pupils with targeted intervention to support learning deficits. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 4 - Intervention - The District has seen success with the implementation of interventions for unduplicated pupils. Teachers are able to provide targeted interventions for unduplicated pupils and create specific interventions to meet students needs. The goal is to provide targeted interventions so student performance will increase on CAASPP, ELPAC and district benchmarks. This action is a result of feedback from the educational partners engagement sessions. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 5 - ELA Support - By providing individualized classroom coaching to teachers, in addition to credentialed push-in teachers, unduplicated pupils will receive individualized support in ELA with the goal of increasing student comprehension and academic achievement. In addition, unduplicated pupils will receive additional support from Instructional Aides and by attending the reading lab. Teachers will use district benchmark data to measure student progress throughout the year. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 6 - Math Support - By providing CGI training to teachers, in addition to in-class coaching, unduplicated pupils will receive additional support so they can improve their performance on CAASPP and district benchmarks. Unduplicated pupils will also be provided additional support through Reflux math, ST math and push-in teachers. Teachers will use district benchmark data to measure student progress throughout the year. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 7 - Instructional Support Services - By providing additional support services to unduplicated pupils through community partnerships and school resources, the goal is to make sure unduplicated pupils graduate on time and do not become credit deficient. The District also wants to make sure unduplicated pupils have all the necessary supplies and resources they need to be successful at school. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

GOAL 2:

Action 2 - Increase A-G Completion - By providing additional support and counseling in the area of A-G and by educating families, the District will improve A-G completion rates. In reviewing the data there is an area of need to increase A-G completion for our unduplicated pupils. The District plans to add an A-G college readiness counselor at the high school to assist in meeting this goal. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. The A-G completion rate for unduplicated pupils is 61.5% which is below our district completion rate of 74.7%.

Action 3 - Increase AP Access - By providing access and funding for unduplicated pupils to take an AP course and exam, the hope is that more students take advantage of the opportunity. Currently, 33.4% of students have completed one AP course while at LAHS and 84.7% of these students pass the AP exam with a score of 3 or better. Only 26% of unduplicated pupils have completed an AP course. AP access is available to unduplicated pupils and pre-AP data from PSAT results is used for counselors and teachers to have conversations with students. Educational partner surveys show this as an area of interest for unduplicated pupils. This will directly support AP passage rate as well as access for AP course completion. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 4 - Co-Teaching Model - By providing co-taught classes to unduplicated pupils, students will continue to succeed and make progress toward promoting to the next grade/course. The co-teaching model provides a lower student to teacher ratio allowing for more individualized support for unduplicated pupils. This action is a result of feedback from the educational partners engagement sessions and will support results on district benchmarks and CAASPP. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. 16.3% of unduplicated students have are students with special needs. The district

used this metric to look at the need for a co-taught class. Without the co-taught class, this 16.3% of students would not have access to A-G courses and be be diploma bound.

Action 5 - Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces - By providing students with opportunities to learn through career pathways at all levels further engages students. The options for students in CTE pathways K-12 continues to grow. This action is a result of feedback from the educational partners engagement sessions and will support results on district benchmarks and CAASPP. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. Metrics considered for this action are the percentage of unduplicated students in CTE courses which is only 22.9%. The unduplicated student population is underrepresented within the career industry.

GOAL 3:

Action 1 - Student Engagement - By continuing to provide engagement opportunities for unduplicated pupils, teachers and staff are able to make connections with students and provide guidance. The goal is to have unduplicated pupils connected to school in one of the 4 A's, academics, athletics, activities, and the arts. The District is currently at 79% and would like to see an increase in connectedness among our unduplicated pupils. Educational partners expressed this an area they would like to see continued growth, this would directly support student connectedness. When you look specifically at unduplicated pupils, only 62.6% of unduplicated students are connected to one or more activity on campus. The data for this action is being measured based on students participation in at least one program outside of the school day and is unduplicated. Students are provided multiple opportunities throughout the school year to join programs through information sessions, lunchtime activities and club rush to name a few. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities.

Action 4 - Healthy and Drug Free Learning Environment - By providing a drug free environment that is supported by positive attendance and resources, the District would like to reduce its suspension and expulsion rate as well as chronic absenteeism among unduplicated pupils. This action is a result of feedback from the educational partners engagement sessions. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. Metrics used to support this action are chronic absenteeism, SARB & SART data, drop out rates and results from the California Healthy Kids Survey. This is directly related to unduplicated pupils as we typically see a correlation in student attendance and unduplicated pupils.

Action 5 - Student Mental Health - By providing access to counseling services as well as a variety of resources to support the unduplicated pupils well-being, the District would like to see opportunities to promote student, family and staff wellness. During the educational partner engagement process, mental health was the most common topic brought up. During the 22-23 school year over 872 families, some of which were unduplicated pupils, accessed our CARE Solace program, which was able to connect families to mental health resources, this was an increase from 21-22. This action is a result of feedback from the educational partners engagement sessions and was ranked as a high need. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. Post-pandemic this has been an area the District has received input as the biggest need. With 16.3% of unduplicated students also students with special needs, the District has designated additional supports to students. Typically, certain subgroups of students will have a higher probability of exhibiting greater levels of mental health concerns. This is measured by data the district receives on the California Healthy Kids Survey as well as Challenge Success data.

Action 6 - Student Social-Emotional Well-Being - By providing access to counseling services as well as a variety of resources to support the unduplicated pupils well-being, the District would like to see opportunities to promote student, family and staff wellness. During the educational partner engagement process, social-emotional well-being was the most common topic brought up. During the 22-23 school year the district continued implementing social emotional curriculum in classrooms with students which was taught by District wellness counselors. This action is a result of feedback from the educational partners engagement sessions and was ranked as a high need. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. Post-pandemic this has been an area the District has received input as the biggest need. With 16.3% of unduplicated students also students with special needs, the District has designated additional supports to students. Typically, certain subgroups of students will have a higher probability of exhibiting greater levels of social emotional concerns. This is measured by data the district receives on the California Healthy Kids Survey as well as Challenge Success data.

Action 7 - Transportation - By providing transportation to students, the District feels that it will assist in increasing student attendance, specifically unduplicated pupils. Transportation was seen as a standard practice. It wasn't until there was extensive discussion that the District realized this should be incorporated since it indirectly effects a students performance in school, attendance and graduation rates. This action is a result of feedback from the educational partners engagement sessions and was agreed upon by all that it should be included in the LCAP. This input from educational partners consisted of survey input from both staff and parents, discussion and input at each school site council meeting specifically on the LCAP development as well as DELAC and DAC meetings round table discussions specifically on the eight state priorities. Our attendance rate for unduplicated pupils is 93.5% which is below our overall attendance rate as a district. This is directly servicing unduplicated pupils as they are able to ride the bus to and from school at no cost.

The following actions and services are continued in the 2020-2023 LCAP cycle from the 2017 - 2020 LCAP cycle and are contributing to increased or improved services. Next to each action items is an explanation why this action was continued in the new LCAP cycle. You will see within each action educational partners have seen success and the District feels growth can still be achieved in these areas due to actions and services not being completely implemented in the 20-21 school year due to school closures and a modified school year. During the 22-23 school year the District was able to resume implementation on the goals and actions below, but not to full implementation.

GOAL1:

Action 1 - Professional Development - The District has a robust professional development program for all teachers, but a specific individualized program for teachers in years 1-5. Teachers receive professional development that is relevant to student learning and that will provide teachers with additional resources to assist not only our unduplicated pupils, but all learners. 100% of teachers in years 1-5 attend professional development sessions. Through surveys and educational partner engagement teachers have expressed value in continuing to offer the robust program.

Action 4 - Intervention - The District has increased intervention services to students and is continuously adding interventions to directly support student needs. With the pandemic, stakeholders have expressed an interest in increasing intervention support. This has been effective in many ways, specifically, with push in teachers to support students individual needs as well as a summer bridge program for students.

Action 5 - ELA Support - The District has seen growth with the use of Reading Plus and small group support by staff, additional push in teachers and specifically by the resources provided by the ELA TOSA and Reading Lab. The flexibility of the APEX program at LAHS for struggling students has been a great resource for students in the skills lab as numbers continue to grow. Additionally, individualized student support with the use of an EL Instructional Aide was effective our English learners, resulting in 51.5% of students increasing at least one level on the ELPAC. The District plans to increase the EL Instructional Aide support again in the 23-24 school year.

Action 6 - Math Support - The District was not able to provide in-person coaching in the 20-21 school year and through discussions from educational partners, support is still needed. In the 21-22 school year TOSA's were able to resume in class coaching for teachers. The flexibility of the APEX program at LAHS for struggling students has been a great resource for students in the skills lab as numbers continue to grow. The Math TOSA for grades TK-5 provides teachers with resources to meet the needs of our unduplicated pupils as well as struggling learners.

Action 7 - Instructional Support Services - The District's Foster Youth population changes year to year. Through educational partner engagement and graduation data, the District feels these resources provided to support students have been very beneficial, especially with the District's partnership with CASA Youth Shelter and the supplies that are provided to students at no cost.

GOAL 2:

Action 3 - Increase AP Access - In analyzing the data for students who access an AP class and need assistance in covering the cost of the exam, the District has identified this action as a need in order to continue offering access for students. In the 19-20 school year, the District noticed a huge increase of need from \$2,000 in exam costs in 18-19 to \$35,882 in 19-20. This is also a direct request through our educational partners as well as 80% of students passing the AP exam with a score of a 3 or higher.

Action 4 - Co-Teaching Model - Data supports students participating in a co-teaching model, by having the additional support, performed very well. The District and feedback from educational partners is nothing but positive and in support of continuing this model. It is not only beneficial for students, but specifically those with special needs and our unduplicated pupils.

GOAL 3:

Action 1 - Student Engagement - District Data shows 79% of students are connected to at least one activity or more. The District feels it can continue to increase student connectivity by offering additional opportunities based on student interest. Survey results from educational partner engagement show families want additional opportunities for their students in areas that are of interest to them. The additional clubs that have been offered at the secondary level have been a contributing factor to the increase of student connectivity.

Action 4 - Healthy and Drug Free Learning Environment - The District has seen great improvement in this goal with our unduplicated pupils. Student drop out rates have declined to less than one percent (10 students). Based on educational partner engagement, families want to see the canine drug detection and random drug testing continue as well as our nicotine cessation courses.

Below is an explanation why each action is the most effective use of funds to address the needs of unduplicated pupils.

GOAL 1:

Action 1 - Professional Development - Research shows that by providing teachers with high quality professional development and instructional strategies to support students, students will receive high quality instruction that is consistent among all school sites. Currently 100% of year 1-5 teachers participate in a structured five year professional development program. Hanover Research has many studies that show by providing teachers with consistent professional development around unduplicated pupils you are able to create collaborative teams which will lead to attracting and retaining great teachers. The consistency of trained teachers in a classroom provide students a consistent education which leads to improved performance.

Action 3 - Educational Technology - Research shows that by providing teachers with access to online instructional resources as well as detailed data on the online instructional resources students are accessing, they are able to create small groups and targeted intervention to support student success. Research referenced above is in regards to targeted small group instruction. In regards to small group instruction, unduplicated pupils are able to receive small group, or sometimes one on one support in an area of growth to master content areas. Research is pulled directly from articles in the Marshall Memo.

Action 4 - Intervention - Based on experience and research, the District has determined the implementation of targeted interventions is an effective use of funds as it provides students with additional supports and opportunities to meet grade level standards. Targeted interventions allow unduplicated pupils to receive alternate delivery models, a second dose or small group targeted instruction to master content. Interventions can be in any content area and looks different for each student. Research from many universities support this for example Boston College, Stanford and Challenge success, which is a program the district is implementing. Research is pulled directly from articles in the Marshall Memo.

Action 5 - ELA Support - Based on experience and research, the District has determined the implementation of targeted ELA interventions is an effective use of funds as it provides students with additional supports and opportunities to meet grade level standards. Research is pulled directly from articles in the Marshall Memo.

Action 6 - Math Support - Based on experience and research, the District has determined the implementation of targeted math interventions is an effective use of funds as it provides students with additional supports and opportunities to meet grade level standards. Targeted math support allow unduplicated pupils to receive alternate a second dose of instruction, small group targeted instruction or a different strategy to master content. Interventions can be in any content area and looks different for each student. Research from many universities support this for example Boston College, Stanford and Challenge success, which is a program the district is implementing. Research is pulled directly from articles in the Marshall Memo.

Action 7 - Instructional Support Services - Research shows that it only takes one caring adult to make the difference in a student's life, therefore allowing adults to assist students with support services. This is the best use of funds as it provides students with a network of adults who can mentor and support unduplicated pupils which leads to success in school. It also helps promote student self-efficacy which there is a lot of research about. Research is found in Challenge Success as well as articles in the Marshall Memo.

GOAL 2:

Action 2 - Increase A-G Completion - Research shows that by providing additional supports to students and educating families about A-G, students will have more opportunities as they leave high school. With only 61.5% of unduplicated students completing A-G classes, the district sees a need to put additional resources in this area to support unduplicated students as the overall A-G completion rate for all students is 74.7%. Research supports A-G completion as it provides all students, including unduplicated pupils, with additional opportunities and potentially additional grants or funding for post secondary institutions. Research is pulled directly from articles in the Marshall Memo.

Action 3 - Increase AP Access - Research and experience show that to open AP course access you also need to provide supports to students to make them accessible. With only 26% of unduplicated students completing an AP class, the District supports providing additional resources to unduplicated pupils and believes this is an effective use of funds. Research supports students experiencing at least one AP class as it provides students with essential time management and study skills needed for college and career success. Research is pulled directly from articles in the Marshall Memo.

Action 4 - Co-Teaching Model - Research shows that by providing an additional teacher to a classroom in addition to a lower student teacher ratio, students will receive additional supports and therefore perform better. The District feels this directly supports unduplicated pupils as this student population is underrepresented within the career industry for the pathways offered and therefore is an effective use of funds. Without the co-taught class, this 16.3% of unduplicated students would not have access to A-G courses and would not be diploma bound. Research supports A-G completion provides students with additional opportunities post secondary and also allows unduplicated pupils on an IEP course access. Research is pulled directly from articles in the Marshall Memo.

GOAL 3:

Action 1 - Student Engagement - Research shows that students that are connected to one or more activity while in school will perform better academically. With only 62.6% of unduplicated pupils participating in one or more activity, compared to all students with a participation rate of 79%, the District feels this is an effective use of funds because research shows student connection between students being connected to a campus and academic performance. Connecting students to school also improves graduation rates which is currently at 97.9% of students

in the class of 2022. This also aligns with research on one caring adult in a student's life and self-efficacy. Research is pulled directly from articles in the Marshall Memo.

Action 4 - Healthy and Drug Free Learning Environment - Research shows that when students are provided resources and education around a healthy and drug-free lifestyle, including attendance at school, they are more likely to make better choices. In 2022, the suspension/expulsion rate was 1.29% which was an increase. This is an effective use of funds as it puts measures in place to hold students accountable for attendance and provides support and resources to unduplicated pupils. Students who attend school regularly perform better, have a less chance of dropping out of school and are connected. With a 97.9% graduation rate in 2022, the district strives for 100%. This is directly supported by student attendance research. Research is pulled directly from articles in the Marshall Memo.

Action 5 - Student Mental Health - Based on our District data from Care Solace as well as research, now more than ever students need additional supports for mental health to be able to successfully navigate academic and social situations. This is the most effective use of funds for unduplicated students as mental health supports have been identified for 16.3% of students in addition to other students. Mental Health post-pandemic has been a concern for all school districts across the country and continues to be an area of concern. Research is pulled directly from articles in the Marshall Memo.

Action 6 - Student Social-Emotional Well-Being - Based on our District data from Care Solace as well as research, now more than ever students need additional supports for social-emotional well-being to be able to successfully navigate academic and social situations. This is the most effective use of funds for unduplicated students as social-emotional supports have been identified for 16.3% of students in addition to other students. Social-emotional well-being post-pandemic has been a concern for all school districts across the country and continues to be an area of concern. Research is pulled directly from articles in the Marshall Memo.

Action 7 - Transportation - Research supports the transportation of students to and from school provides consistency and access to education and improves student attendance. The use of funds to provide transportation to and from school is an effective use of funds as it improves student attendance. There are many research articles that show student attendance at school correlates to improved performance. By providing transportation to and from school students have a better attendance rate and therefore perform better. Research is pulled directly from articles in the Marshall Memo.

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

Los Alamitos Unified School District is meeting the 3.43% requirement for increased or improved services through the actions outlined above.

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.

Los Alamitos USD does not receive concentration grant funds.

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

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$4,169,785.00	\$1,469,294.97	\$66,355.44	\$16,855.65	\$5,722,291.06	\$4,610,537.13	\$1,111,753.93

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Professional Development	English Learners Foster Youth Low Income	\$634,000.00	\$86,270.92	\$58,355.44		\$778,626.36
1	1.2	Instructional Materials	All	\$150,000.00				\$150,000.00
1	1.3	Educational Technology	English Learners Foster Youth Low Income	\$223,572.00				\$223,572.00
1	1.4	Intervention	English Learners Foster Youth Low Income	\$797,051.00	\$24,796.65	\$8,000.00		\$829,847.65
1	1.5	ELA Support	English Learners Foster Youth Low Income	\$117,000.00	\$12,387.90		\$5,861.65	\$135,249.55
1	1.6	Math Support	English Learners Foster Youth Low Income	\$265,000.00	\$19,203.41			\$284,203.41
1	1.7	Instructional Support Services	Foster Youth	\$20,000.00			\$4,126.00	\$24,126.00
1	1.8	Enhanced Supports for Students	All	\$65,000.00				\$65,000.00
2	2.1	District Benchmarks & Collaboration	All	\$10,000.00				\$10,000.00
2	2.2	Increase A-G Completion	English Learners Foster Youth Low Income	\$238,000.00	\$58,267.84			\$296,267.84

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.3	Increase AP Access	English Learners Foster Youth Low Income	\$48,500.00				\$48,500.00
2	2.4	Co-Teaching Model	English Learners Foster Youth Low Income	\$70,000.00	\$390,021.77			\$460,021.77
2	2.5	Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces	English Learners Foster Youth Low Income	\$17,000.00	\$61,522.40			\$78,522.40
3	3.1	Student Engagement	English Learners Foster Youth Low Income	\$48,750.00	\$253,228.60			\$301,978.60
3	3.2	Parent Engagement	All	\$6,940.00				\$6,940.00
3	3.3	Student Safety	All	\$105,500.00				\$105,500.00
3	3.4	Healthy and Drug Free Learning Environment	English Learners Foster Youth Low Income	\$19,000.00	\$48,634.77			\$67,634.77
3	3.5	Student Mental Health	English Learners Foster Youth Low Income	\$507,000.00	\$100,645.58			\$607,645.58
3	3.6	Student Social-Emotional Well-Being	English Learners Foster Youth Low Income	\$105,260.00	\$414,315.13		\$6,868.00	\$526,443.13
3	3.7	Transportation	English Learners Foster Youth Low Income	\$722,212.00				\$722,212.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
100,453,775	3,447,573	3.43%	0.00%	3.43%	\$3,832,345.00	0.00%	3.82 %	Total:	\$3,832,345.00
								LEA-wide Total:	\$3,832,345.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$634,000.00	
1	1.3	Educational Technology	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$223,572.00	
1	1.4	Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$797,051.00	
1	1.5	ELA Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$117,000.00	
1	1.6	Math Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$265,000.00	
1	1.7	Instructional Support Services	Yes	LEA-wide	Foster Youth	All Schools	\$20,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.2	Increase A-G Completion	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Los Alamitos High School 9-12	\$238,000.00	
2	2.3	Increase AP Access	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Los Alamitos High School 9-12	\$48,500.00	
2	2.4	Co-Teaching Model	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: McGaugh Elementary, McAuliffe Middle School, Oak Middle School & Los Alamitos High School	\$70,000.00	
2	2.5	Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$17,000.00	
3	3.1	Student Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$48,750.00	
3	3.4	Healthy and Drug Free Learning Environment	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$19,000.00	
3	3.5	Student Mental Health	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$507,000.00	
3	3.6	Student Social-Emotional Well-Being	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$105,260.00	
3	3.7	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$722,212.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$4,643,034.00	\$5,407,386.24

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Professional Development	Yes	\$718,236.00	729,261.02
1	1.2	Instructional Materials	No	\$150,000.00	150,000.00
1	1.3	Educational Technology	Yes	\$232,445.00	232,445.00
1	1.4	Intervention	Yes	\$854,654.00	896,281.25
1	1.5	ELA Support	Yes	\$126,424.00	129,394.00
1	1.6	Math Support	Yes	\$257,500.00	270,146.50
1	1.7	Instructional Support Services	Yes	\$16,000.00	20,126.00
1	1.8	Enhanced Supports for Students	No	\$65,000.00	65,000.00
2	2.1	District Benchmarks & Collaboration	No	\$10,000.00	10,000.00
2	2.2	Increase A-G Completion	Yes	\$227,000.00	227,000.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Increase AP Access	Yes	\$38,500.00	38,500.00
2	2.4	Co-Teaching Model	Yes	\$391,405.00	436,970.09
2	2.5	Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces	No	\$147,000.00	147,000.00
3	3.1	Student Engagement	Yes	\$86,500.00	183,281.48
3	3.2	Parent Engagement	No	\$6,940.00	6,940.00
3	3.3	Student Safety	No	\$105,500.00	105,500.00
3	3.4	Healthy and Drug Free Learning Environment	Yes	\$21,041.00	68,454.32
3	3.5	Student Mental Health	Yes	\$521,424.00	530,664.15
3	3.6	Student Social-Emotional Well-Being	Yes	\$117,465.00	610,422.43
3	3.7	Transportation	Yes	\$550,000.00	550,000.00

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$3,358,490	\$3,485,016.00	\$4,922,946.24	(\$1,437,930.24)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Professional Development	Yes	\$634,000.00	729,261.02		
1	1.3	Educational Technology	Yes	\$223,572.00	232,445.00		
1	1.4	Intervention	Yes	\$797,051.00	896,281.25		
1	1.5	ELA Support	Yes	\$35,000.00	129,394.00		
1	1.6	Math Support	Yes	\$257,500.00	270,146.50		
1	1.7	Instructional Support Services	Yes	\$16,000.00	20,126.00		
2	2.2	Increase A-G Completion	Yes	\$227,000.00	227,000.00		
2	2.3	Increase AP Access	Yes	\$38,500.00	38,500.00		
2	2.4	Co-Teaching Model	Yes	\$30,000.00	436,970.09		
3	3.1	Student Engagement	Yes	\$40,000.00	183,281.48		
3	3.4	Healthy and Drug Free Learning Environment	Yes	\$19,000.00	68,454.32		
3	3.5	Student Mental Health	Yes	\$507,000.00	530,664.15		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
3	3.6	Student Social-Emotional Well-Being	Yes	\$110,393.00	610,422.43		
3	3.7	Transportation	Yes	\$550,000.00	550,000.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$95,956,856	\$3,358,490	0.00%	3.50%	\$4,922,946.24	0.00%	5.13%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - 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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

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

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

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

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

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

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