

Teach, Learn, Every Day, No Excuses

OJUSD



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakdale Joint Unified School District

CDS Code: 50755640000000

School Year: 2023-24

LEA contact information:

Gillian Wegener

Assistant Superintendent of Curriculum and Instruction

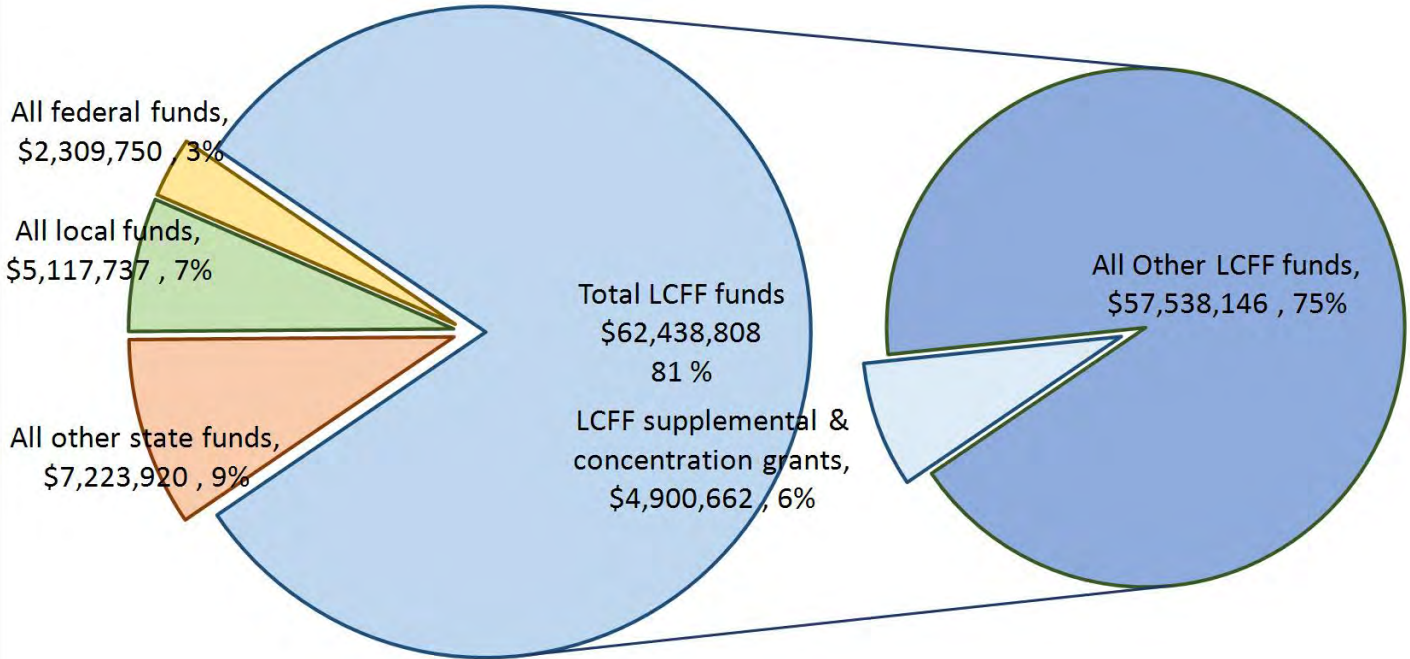
gwegener@ojusd.org

(209)848-4884 ext. 106

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

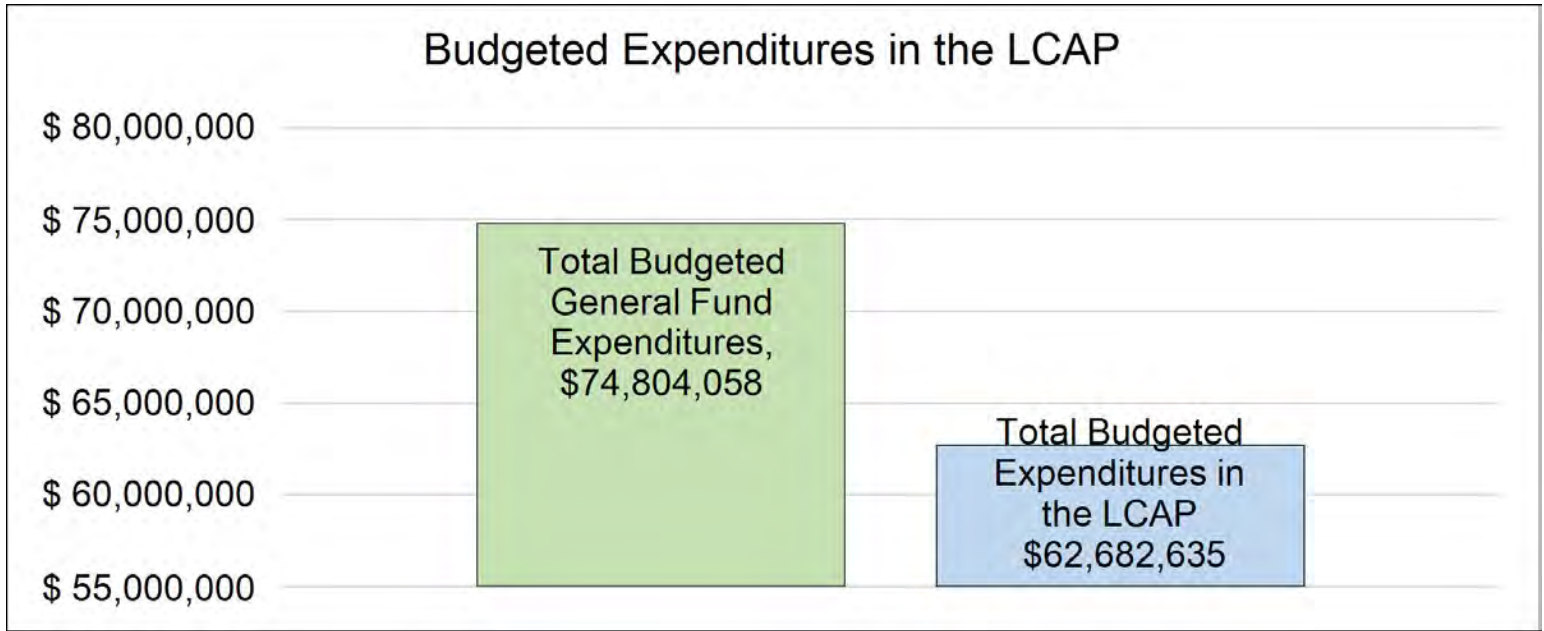


This chart shows the total general purpose revenue Oakdale Joint Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakdale Joint Unified School District is \$77,090,215, of which \$62,438,808 is Local Control Funding Formula (LCFF), \$7,223,920 is other state funds, \$5,117,737 is local funds, and \$2,309,750 is federal funds. Of the \$62,438,808 in LCFF Funds, \$4,900,662 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 Oakdale Joint 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: Oakdale Joint Unified School District plans to spend \$74,804,058 for the 2023-24 school year. Of that amount, \$62,682,635 is tied to actions/services in the LCAP and \$12,121,423 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Transfers out to other funds for specific purposes are not addressed in the OJUSD's LCAP. Furthermore, utilities, insurance, and other operating expenditures are not addressed in OJUSD's LCAP.

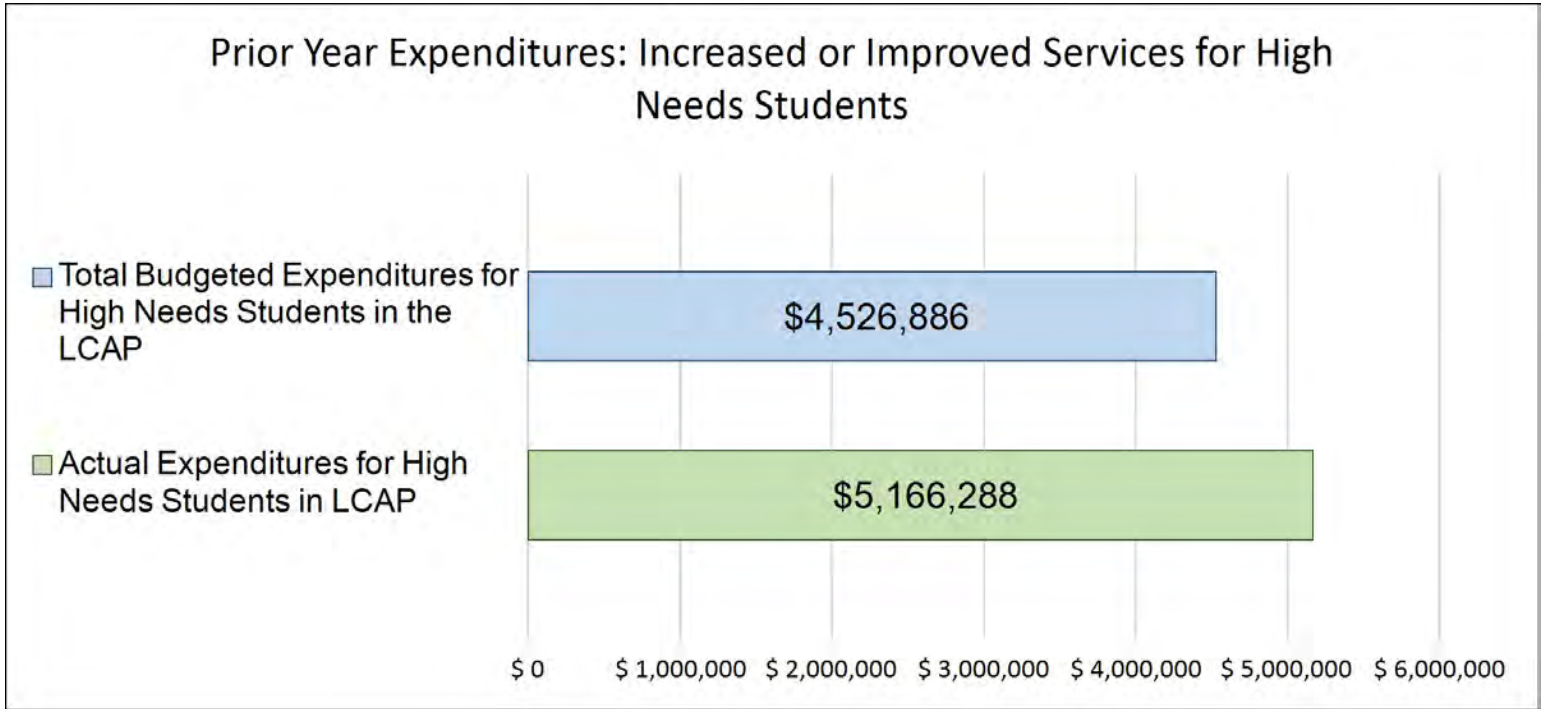
Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Oakdale Joint Unified School District is projecting it will receive \$4,900,662 based on the enrollment of foster youth, English learner, and low-income students. Oakdale Joint Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Oakdale Joint Unified School District plans to spend \$10,081,738 towards meeting this requirement, as described in the LCAP.

OJUSD plans to spend this amount on transportation, as well as highly qualified teachers, and the support they need to best serve their students.

LCFF Budget Overview for Parents

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



This chart compares what Oakdale Joint 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 Oakdale Joint 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, Oakdale Joint Unified School District's LCAP budgeted \$4,526,886 for planned actions to increase or improve services for high needs students. Oakdale Joint Unified School District actually spent \$5,166,288 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$639,402 had the following impact on Oakdale Joint Unified School District's ability to increase or improve services for high needs students:

Oakdale Joint Unified spent more on credit recovery and remediation than we had previously planned, as more students took advantage of summer school and other credit recovery opportunities.

Teach, Learn, Every Day, No Excuses

OJUSD



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
Oakdale Joint Unified School District	Gillian Wegener Assistant Superintendent of Curriculum and Instruction	gwegener@ojusd.org (209)848-4884 ext. 106

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.

Oakdale is located in the heart of California's Central Valley and is a gateway to Yosemite National Park. Oakdale Joint Unified School District encompasses four elementary schools, one junior high school, one comprehensive high school, one continuation high school, one independent study high school, and one home charter school. The community of Oakdale is generous towards education and actively involved in many ways. Many who teach in Oakdale also live in Oakdale.

OJUSD Mission Statement: Teach, Learn, Every Day, No Excuses!

OJUSD Vision Statement: All OJUSD staff and students strive for improvement and excellence every day.

OJUSD Core Values: We believe all students and staff should...

- Achieve excellence in all school endeavors.
- Lead courageously.
- Enact justice on behalf of others.
- Accept responsibility for their actions.

- Maintain safe schools and positive learning environments for all.

Student Goals: Every student will...

- Achieve excellence in all school endeavors.
- Demonstrate academic growth.
- Improve his/her academic performance each year.
- Be able to read at grade level by the end of 3rd grade.
- Demonstrate K-8 math fluency and proficiency in critical areas of focus to prepare students for increased rigor of integrated common core math in high school.
- Identify a career interest and develop an action plan for pursuing that career by the end of the 8th grade.
- Meet the district's rigorous and relevant standards for graduation expectations.

As of May 1, 2023, 5148 students are enrolled in Oakdale Joint Unified School District. The student group population is as follows:

- Free and Reduced Meal Program: 1958 students
- Foster Youth : 21 students
- Homeless Youth: 29 students
- Migrant Program: 57 students
- English Learners: 547 students

Reflections: Successes

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

Actions Taken During the 2022-2023 School Year

Actions Related to Pupil Learning Loss:

- * Elementary Learning Labs continued at all elementary schools.
- * i-Ready Diagnostics were administered in math and reading to 1st through 8th grade students in early September and December of 2022 and in May of 2023 to assess and target learning needs, and for 6th and 8th graders to make accurate placements in math classes for the next grade level.
- * An after school intervention program was established at Oakdale Jr High.
- * An after school tutoring program was established at Oakdale High School.
- * OJUSD continues online 9-12 grade Summer School in summer of 2023. It will continue to be 4 two-week sessions allowing both remediation and credit recovery options. In addition, SpEd students, foster youth, homeless youth, and EL students will be invited to attend Summer School on campus with a certificated teacher in order to support their online work.

- * Special Education Summer Camp offers services (dependent on need) to students with disabilities.

Actions Supporting Social and Emotional Well-Being:

- * All schools have a contract with the Center for Human Services for counseling of students. Schools continue to provide increased support for mental health services.
- * Increased mental health personnel at all sites has supported student needs.
- * NAMI (National Alliance on Mental Illness) Club continues at Oakdale High School with monthly meetings and activities with topics and curriculum provided by NAMI.
- * Oakdale Junior High School's Alliance Club sponsored a Mental Health Day on October 20, 2022.
- * All staff were trained in the District MTSS plan, which includes mental health, behavioral, and academic threads.
- * School behaviorists bring mental health curriculum to classrooms throughout the district with the Step-Up program.

Actions Supporting School Nutrition:

- * Conducted multiple cooking experiences with students, engaging them in nutrition education and food sciences
- * Purchased 2 new delivery vehicles to replace the outdated fleet
- * Updated menu at school sites renewed student interest in eating cafeteria food.
- * Purchased Mobile Service Stations for OHS
- * Replaced all Point of Sale systems and rolled out new POS software and Menu Planning systems
- * Purchased new utensils and smallware for sites
- * Replaced all outdated salad bars at all sites
- * Upgraded storages systems for better and safer inventory access
- * Replaced and upgraded equipment to increase safety and sanitation

Actions Supporting Academics:

- * 1st through 5th grade teachers attended a two-day boot camp training on their new science curriculum and received continued curricular support throughout the 22-23 school year.
- * High School science teachers attended a four-day boot camp training on their new science curriculum and received continued curricular support throughout the 22-23 school year.
- * 8th-12th grade World Languages teachers attended a two-day boot camp training on their new curriculum and received continued curricular support throughout the 22-23 school year.
- * ELD teachers met three times during the school year, following a one day boot camp, to support implementation of new curriculum.
- * TK expansion began with an additional class. Time and support was provided for collaboration throughout the 22-23 school year.
- * A 1st through 6th grade independent study school was established -- Valley Oak Online Learning Academy.
- * 20 SpEd and Gen Ed teachers were trained in co-teaching practices.
- * Curriculum Support Sessions were reinstated in full form and are meeting three times per TK-6 grade level throughout the 22-23 school year.
- * Secondary math, history, English departments as well as both elementary and secondary Special Ed departments also received support through the Curriculum Support Session system.

- * Curriculum Councils are meeting in full form, including classroom visits, four times during the 22-23 school year.

Facilities:

- * Replacement of HVAC units at school sites across district.
- * Ongoing upgrade to energy-efficient LED lighting through the district.
- * School campuses and athletic fields continue to be maintained at a high standard.
- * Sites continue to be "hardened" amid safety concerns. This includes fencing and security gates, and the replacement or additional of surveillance cameras.
- * Magnolia's cafeteria and auditorium roofs have been repaired, and the school painted.
- * The District Facilities Committee created a full slate of needs to be addressed.
- * A pole barn addition was completed at the school farm.

Technology:

- * District Technology Committee has been reinstated and meets quarterly.
- * District servers have been replaced on schedule.

Transportation:

- * New bus routes have been added to contribute to student safety.
- * OJUSD transportation of severely handicapped students has cut ride-times and established consistency in drivers and aides.

Family Engagement and Participation/Community Involvement:

- * Families were involved in board meetings.
- * Families are reengaged on campuses across the district in all kinds of school events.
- * Back to School Night and Open House are fully implemented and well-attended.
- * 292 responses to 2023 Parent Involvement and Family Engagement Survey.

Actions by OJUSD Board of Trustees:

- * OJUSD Board Meetings are open to the public and live-streamed for viewing.
- * The Student Board Member regularly conveyed celebrations and concerns from OHS.

Actions Initiated by District Office:

- * An independent study program was implemented in August of 2022 to serve 1-6th grade students, adding to the existing 7-12 Independent Study program.
- * 1st and 3rd grade students, as well as students from East Stanislaus and Oakdale Charter attended performances at Gallo Center for the Arts; 5th graders attended a traveling performance by the Sierra Repertory Theater.
- * A robust PLC calendar was implemented that included over 75 district-facilitated opportunities for teacher voice and collaboration.
- * A texting option was added for communication by District to families.

* A High School Readiness/A-G Task Force was established, including teachers, counselors, and administrators, to help increase A-G awareness and high school success.

Actions by School Sites:

- * School events and field trips were reopened to all families in the 22-23 school year.
- * 6th grade students attended 4-day in-person outdoor education in January and March of 2023.
- * In-person Ag Days were held at elementary schools.
- * Jr high students visited local colleges and universities.
- * Recognition of "Doing High School Right" was held each semester at OHS.
- * Professional Drama was added to the high school CTE offerings.
- * The K-8 Science Fair was re-implemented after a 3-year hiatus.

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.

The information depicted on the District Dashboard was more substantial than it has been the last two years. It includes both local indicators and most state indicators. The exception was College and Career Readiness which will not be included until the 2023 Dashboard.

Goal 1: OJUSD will provide a K-12 continuum of academic excellence producing graduates who are college and/or career ready.

Areas of improvement include

- * Increasing the a-g completion rate for all students.
- * Increasing CTE pathways completion for all students.
- * Decreasing the rate of chronic absenteeism.
- * Decreasing the rate of suspensions.
- * Systemic collaboration between teachers, families, students, and the counseling department in monitoring graduation pathways for high school students.
- * Increasing awareness and understanding of the a-g pathways for families, students, and staff.
- * Increasing academic achievement in ELA and math among socioeconomically disadvantaged students, students with disabilities, and English learners.

Goal 2: OJUSD will provide strategic and accelerated intervention for identified at-risk students.

Areas of improvement include

- * Increasing the graduation rate for English Learners, ranked as MEDIUM in the 2022 Dashboard, using a new curriculum and well-trained teachers
- * Continued use of MTSS for mental health.
- * Continuation and expansion of tutoring supports and/or intervention classes to support at-risk students.
- * Support of a-g awareness and completion for at-risk students.

Goal 3: OJUSD will maintain a stakeholder community and facilities that support a well-equipped, safe, and secure learning environment for all.

Areas of improvement include

- * Increasing in avenues of communication from school sites to families and from District to families.
- * Creating a training program for parent volunteers so that District expectations are shared across sites and with all caregivers who wish to volunteer
- * Enhancing and expanding Parent Involvement Committee work

Goal 4: OJUSD will increase the percentage of Special Ed students who graduate with a regular high school diploma from 67.2% to 75% and students who are prepared/approaching prepared in College and Career Readiness from 7% to 10% by June 2024.

Areas of improvement include

- * establishing co-teaching at Oakdale High school in a systemic and sustainable manner
- * supporting GenEd and SpEd teacher collaboration time
- * establishing time for SWD to engage in electives
- * decreasing rates of chronic absenteeism and suspension among SWDs.
- * continuing efforts to increase the graduation rate of SWD, ranked as LOW in the 2022 Dashboard, through co-teaching training for SpEd and Gen Ed teachers, and continuation of the Special Ed Task Force

LCAP Highlights

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

Oakdale Joint Unified School District's Local Control and Accountability Plan will continue to support academic excellence (Goal 1), accelerated intervention for at-risk students (Goal 2), high quality campuses and support systems that are safe and secure (Goal 3), and growth in both graduation rates and college/career readiness rates by Oakdale High School SpEd students (Goal 4).

The actions within the Oakdale Joint Unified School District Local Control and Accountability Plan will be expanded to more fully address:

2023-2024 LCAP Goal 1: OJUSD will provide a K-12 continuum of academic excellence producing graduates who are college and/or career ready.

Key Action Areas will include:

1. Curriculum Implementation
2. Facilitation and support of professional learning communities
3. Systemic support of dynamic instruction
4. Central Office coordination of curriculum and instruction
5. Support of College & Career Readiness
6. District support for new teacher participation in the Stanislaus County Teacher Induction Program
7. Hire and maintain highly qualified staff to support all students academic progress
8. Ongoing instructional integration of identified core technology
9. Academic Enrichment

Noteworthy areas of intended expanded or increased services in the Key Action Areas above: .

- Instructional support will be provided for all elementary teachers and secondary teachers in English and math, as well as Special Ed teachers.
- OJUSD's Professional Learning Communities calendar has been updated for purpose and participation.
- An emphasis on instruction, especially IS4 (Instructional Strategies Supporting Student Success), and engagement will be a part of all PLC meetings.
- Continue to increase completion rates of CTE Pathways and expand offerings
- An A-G Completion/High School Readiness Task Force was established.
- Transitional Kinder program was expanded to include students who turn 5 between Sept. 2 and April 2.
- Expansion to full-day kinder program in 2024-2025.
- Begin tracking Dual Enrollment of Oakdale High School students

2023-2024 LCAP Goal 2: OJUSD will provide strategic and accelerated intervention for identified at-risk students.

Key Action Areas will include:

1. Multi-tiered system of supports
2. Credit recovery and remediation
3. English Learner Development
4. Special Education Program

Noteworthy areas of intended expanded or increased services in the Key Action Areas above:

- Continue to increase awareness of tiered response to intervention supporting Mental Health, Behavioral Supports, and Academics.
- Work to increase parent engagement and participation in all school and District activities.

- Continue to promote and expand after school tutoring and intervention programs.

2023-2024 LCAP Goal 3: Oakdale Joint Unified School District will maintain a stakeholder community, facilities, and transportation that support a well-equipped, safe and secure learning environment for all students.

Key Action Areas will include:

1. Student Safety
2. Facilities
3. Transportation

Noteworthy areas of intended expanded or increased services in the Key Action Areas above:

- Reduction in class-size
- Continued replacement of outdated HVAC systems and roof projects
- Bus routes will continue to be adjusted to accommodate the needs of OJUSD families.

2023-2024 LCAP Goal 4: Oakdale Joint Unified School District will increase the a-g completion rate and the graduation rate of our SpEd population.

Key Action Areas will include:

1. Placement
2. Systems of Support
3. Course Access
4. Awareness

Noteworthy areas of intended expanded or increased services in the Key Action areas above:

- Secondary SpEd and GenEd teachers will be trained in transcript analysis.
- Secondary SpEd and GenEd teachers will be trained in co-teaching.
- Regular analysis of test scores, local indicators, and dashboard data will take place.
- SpEd teachers will participate in the A-G Completion/High School Readiness Task Force.

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.

n/a

Support for Identified Schools

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

n/a

Monitoring and Evaluating Effectiveness

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

n/a

Engaging Educational Partners

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

OJUSD LCAP Development Timeline 2022-2023

August

County LCAP Meeting, August 26, 2022

September

Monthly Principals' Meeting, Sept. 7, 2022

Grade Level and Department Curriculum Support Sessions

SSC & ELAC review/input into 2022-2023 SPSA

County LCAP Meeting, September 30, 2022

October

Monthly Principals' Meeting, October 5, 2022

2021-2022 SPSAs are approved by SSCs

County LCAP Meeting, October 28, 2022

November

Monthly Principals' Meeting, November 2, 2022

SPSAs are presented to the Board for approval on November 8, 2022

January

Mid-year/end of year SPSA Reviews (due to spring approval transition)

Monthly Principals' Meeting, December 7, 2022

LCAP Stakeholders' Meetings with surveys for each group (survey closed at the end of February)

Jan. 18: CSEA, 5:00pm

Jan. 19: Oakdale Teachers' Association, 2:45pm

Jan. 26: TK-6 Curriculum Council

Jan. 31: Transportation, 12:30pm

Jan. 31 Parents (in person), 4:00

County LCAP Meeting, January 27, 2023

February

LCAP Stakeholders' Meetings 2023

Feb. 1: Principals' Meeting, 3:00pm

Feb. 1: Parents (virtual), 6:30pm
Feb. 2: 7-12 Curriculum Council
Feb. 3: DELAC
Feb. 3: High School students (SWD, Leadership, Drama)
Feb. 23: Parent Involvement Committee
(Slides, a recorded presentation, and transcripts of that presentation in English and Spanish were posted on the OJUSD website as well)

March
County LCAP Meeting, March 3, 2023
Parent Engagement and Participation Survey (emailed March 6, on social media March 7, closed on March 17)
Teacher LCAP survey (emailed March 7, 2023 (closed on March 17, 2023)
Technology Survey emailed to all teachers, March 27, 2023 (closed, April 6, 2023)
County consultation on OJUSD LCAP, March 30, 2023
County LCAP Meeting, March 31, 2023

April
Monthly Principal's Meeting, April 5, 2023
County LCAP Meeting, April 28, 2023
SELPA review of LCAP

May
End-of-year SPSA Reviews
LCAP Public Hearing posted May 2, 2023
Monthly Principals' Meeting, May 3, 2023
LCAP Public Hearing at May 8 Board Meeting

June
LCAP & Supporting Budget presented to the Board on June 12, 2023
LCAP filed with SCOE Supt. within 5 working days of Local Board adoption

September
SCOE revisions to LCAP are reflected in plan (If any are recommended)

October
SCOE must review and approve LCAP

A summary of the feedback provided by specific educational partners.

Typically, an LCAP survey is circulated to teachers, parents, and students that has measured specific areas addressed in the LCAP. Annual use of the survey has allowed the district to measure growth. Surveys are used to get feedback regarding the district's support of Independent Study, the return to in-person learning, and to inform actions and services related to the District's three LCAP Goals.

Feedback below includes anecdotal feedback and survey feedback provided in each of the areas mentioned above that was both substantial and consistent. It should be noted that very few educational partners gave input on the surveys provided.

Goal 1: Actions and services supporting the needs of all OJUSD students.

- Boost Tier I and Tier 2 supports in all areas of secondary.
- Continue tutoring program at OHS and expand to OJHS.

Goal 2: Actions and services supporting the needs of struggling students.

- Bring back family math/science nights so that parents can better understand material and help students.
- Involve parents in intervention programs.

Goal 3: Actions and services supporting safety, facilities, and infrastructure.

- Increase lighting on sites at night.
- Provide security fencing at OJHS (in progress).
- Continue installing panic hardware throughout the District (in progress)

Goal 4: Actions and services supporting increases in OHS SWD graduation rates and college/career readiness rates

- Train more teachers in co-teaching methods.
- Investigate and create 4-year algebra program for SWD
- Make time for GenEd and SpEd teachers to collaborate.

On the Parent Involvement and Engagement Survey, parents indicated

- that more communication is needed in all formats, especially from teachers to families.
- that more communication about how parents/caregivers can get involved is needed from both sites, especially secondary, and District.
- they want campuses to re-open to volunteers and families.
- they would like to see more family events at school.
- rebuild trust and relationships, especially between teachers and families.
- that meetings should be held at varying times so that working parents can attend.

On the Technology Survey, teachers indicated

- most teacher desktop and laptop computers are excellent or adequate.

- most teacher printers are excellent or adequate.
- most document cameras are excellent or adequate, though there is room here for improvement.
- many SmartBoards/Smart TVs are excellent or adequate, though teachers report that several need repairs or updating.
- Wifi access is excellent or adequate though many note that the connections can be very slow.
- classroom devices (iPads and Chromebooks) are excellent or adequate.

On the 2023 LCAP Teacher Survey, teachers indicated OJUSD's progress in implementing the academic standards at Full Implementation & Full Implementation with Sustainability:

ELA: 97.5%

Math: 100%

History/Social Science: 93.9%

ELD: 92.7%

Science: 54.7%

OJUSD's progress in making sure instructional materials are aligned to standards and are available to all at Full Implementation & Full Implementation with Sustainability:

ELA: 95%

Math: 98.6%

History/Social Science: 93.9%

ELD: 83.9%

Science: 54.7%.

OJUSD's progress in implementing policies and programs to support staff in identifying areas they can improve instruction aligned to standards at Full Implementation & Full Implementation with Sustainability:

ELA: 89.5%

Math: 85.7%

History/Social Science: 85.5%

ELD: 77.3%

Science: 45.7%.

Elective and PE showed a clearly lower percentage of comfort in how their standards are being implemented at Full Implementation & Full Implementation with Sustainability:

CTE: 54%

Health Ed: 52%

PE: 76%

Visual and Performing Arts: 56.6%

Foreign Language: 41.6%

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

Aspects of the LCAP that were influenced by educational partner input include:

Goal 1:

- Creation of an A-G Completion/High School Readiness Task Force
- OJUSD Professional Learning Community and Professional Development focus on mitigating learning loss, increasing engagement, supporting social/emotional well-being of students and delivery of in-person IS4 instruction.
- Increase time for teacher collaboration in Curriculum Support Sessions

Goal 2:

- Expand tutoring options to include jr high
- Continue to educate staff regarding the District's MTSS program, especially mental health supports

Goal 3:

- Vary drill times to practice all contingencies
- Continue "hardening" of school sites

Goal 4:

- Continue training of secondary staff in co-teaching in 23-24
- Continue to explore feasibility of and creation of a 4-year algebra program for SDC students
- Create ongoing collaboration time for SpED and GenEd teachers

Goals and Actions

Goal

Goal #	Description
1	OJUSD will provide a K-12 continuum of academic excellence producing graduates who are college and/or career ready.

An explanation of why the LEA has developed this goal.

This goal was developed with the intent that it address the instruction and support impacting every student in every grade level and in every curricular area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: English	2018-2019: 51.69% Met/Exceeded Standard	Based on results from the 2020-2021 CAASPP 45.22% Met/Exceeded Standards in English.	Based on results of 2021-2022 CAASPP 46.24% Met/Exceeded Standards in English.		% Met/Exceeded Standard will INCREASE annually
Academic Indicator: Math	2018-2019: 39.90% Met/Exceeded Standard	Based on results from the 2020-2021 CAASPP 27.09% Met/Exceeded Standards in Math.	Based on results from 2021-2022 CAASPP 34.0% Met/Exceeded Standards in Math.		% Met/Exceeded Standard will INCREASE annually
English Learner Progress Indicator English Learner reclassification rate	2018-2019: 47.1% making progress towards English language proficiency 2020-2021: 7% of English Learner	2020-2021: 47.64% making progress towards English language proficiency 2021-2022: 7% of English Learner	2021-2022: 48.8% making progress towards English language proficiency 2021-2022: 6.9% of English Learner		% Making Progress toward English Proficiency will INCREASE annually % of English Learners reclassified will INCREASE each year

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	students were reclassified	students were reclassified	students were reclassified		
Implementation of State Academic Standards: OJUSD Teacher LCAP Survey English Learners -- gaining academic content knowledge and English Language Proficiency	Upon new curriculum adoption: % of teachers indicating Full Implementation with Sustainability from spring 2018 to spring 2019: ELA: INCREASED from 76% to 79% ELD: INCREASED from 69% to 73% Math: INCREASED from 88% to 91% Science: INCREASED from 12% to 16% History/Social Science: DECREASED from 35% to 21% 2018-2019: Percentage of Redesignated Fluent English Proficient students meeting or exceeding standard in ELA: 57.5%	% of teachers indicating Full Implementation with Sustainability in spring 2022: ELA: DECREASED from 79% to 71% ELD: DECREASED from 73% to 50% Math: DECREASED from 91% to 74.5% Science: DECREASED from 16% to 13.2% History/Social Science: INCREASED from 21% to 45.5%. 2020-2021: Percentage of Redesignated Fluent English Proficient students meeting or exceeding standard in ELA: 58.8%	% of teachers indicating Full Implementation with Sustainability in spring 2023: ELA: DECREASED from 71% to 65.4% ELD: INCREASED slightly from 50% to 50.7% Math: DECREASED from 74.5% to 71.8% Science: INCREASED from 13.2% to 21.9% History/Social Science: DECREASED from 45.5% to 43.9% 2021-2022: Percentage of Redesignated Fluent English Proficient students meeting or exceeding standard in ELA: 56.17%		% of Teachers indicating Full Implementation with Sustainability will INCREASE annually Percentage of Redesignated Fluent English Proficient students meeting or exceeding standard in ELA will INCREASE annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teacher Assignments	2020-2021: Total # of teachers without a full credential: 5 Total # of teachers teaching outside credential area: 0	2021-2022: Total # of teachers without a full credential: 6 Total # of teachers teaching outside credential area: 0	2022-2023: Total # of teachers without a full credential: 4 Total # of teachers teaching outside credential area: 2		100% of teachers will be credentialed for their teaching assignments
Standards Aligned Curriculum	2020-2021: 100% of curriculum is aligned to standards	2021-2022: 100% of curriculum is aligned to standards.	2022-2023: 100% of curriculum is aligned to standards.		100% of curriculum will continue to be aligned to standards
A Broad Course of Study including courses for unduplicated students and students with exceptional need Pupil Outcomes	Baseline data on Dashboard Self-Reflection Tool to be established in 21-22 2018-2019: College/Career Indicator: 37.7% prepared	The 2021-22 Local Indicator for Access to a Broad Course of study is that ALL STUDENTS have access to a broad course of study in all grade spans including unduplicated students and students with exceptional needs. 2019-2020: College/Career Indicator: 39.5% prepared	The 2022 Local Indicator for Access to A Board Course of Student is that ALL STUDENTS have access to a broad course of student in all grade spans, including unduplicated students and students with exceptional needs. 2021-2022: The College/Career Indicator was not included on this year's Dashboard.		Maintain access to a broad course of study for ALL STUDENTS. College/Career readiness will INCREASE annually
Pupil Achievement	From CDE Dashboard, Additional	From CDE Dashboard, Additional	From CDE Dashboard, Additional		Percentage of students completing

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
A-G Completion Career and Technical Education Completion Advanced Placement with score of 3 or higher College Preparedness (EAP/SBAC)	Reports and Data, College/Career Measures Report, 2019-2020: 2019-2020: A-G Completion: 60% 2019-2020: Career and Technical Ed Completion: 35.5% 2019-2020: Advanced Placement with 3 or higher: 25.2% 2019-2020: College Preparedness: 69.0% (39.5%?)	Reports and Data, College/Career Measures Report, 2020-2021: 2020-2021: A-G Completion: 31.6% 2020-2021: Career and Technical Ed Completion: 24.3% 2020-2021: Advanced Placement with 3 or higher: 10.1% 2020-2021: College Preparedness: Not calculated for this year due to lack of valid data.	Reports and Data, College/career readiness Measures Report, 2021-2022: 2021-2022: A-G Completion: 27.4% 2021-2022: Career and Technical Ed Completion: 29.1% 2021-2022: Advanced Placement with 3 or higher: 9.0% 2021-2022: College Preparedness: No calculation for this year.		A-G requirements will INCREASE annually Percentage of students complete Career and Technical Ed Pathways will INCREASE annually Percentage of students passing Advance Placement tests with a 3 or higher will INCREASE annually Percentage of college preparedness will INCREASE annually

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum Implementation	Curriculum Purchases Curriculum Supplements Adoption Committees Curriculum Boot Camps Curriculum Support Sessions including unduplicated students	\$919,125.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Facilitation and support of professional learning communities	Curriculum Councils Technology Committee Writing Committee	\$11,445.00	Yes
1.3	Systemic support of dynamic instruction	IS4 Training (training in District instructional norms) Instructional Coaching for all new and veteran teachers as needed Teachers Visiting Teachers	\$712,193.00	Yes
1.4	Central Office Coordination of Curriculum and Instruction	District Level professional development Testing (including ELPAC) Central Office Support	\$490,729.00	Yes
1.5	College and Career Readiness	Counselors Career Technicians College/Career Events Career Center College/Career Dedicated Funds	\$2,805,846.00	Yes
1.6	New teacher support	District support for new teacher participation in the Stanislaus County Office of Education Teacher Induction Program	\$193,574.00	Yes
1.7	Hire and maintain highly qualified staff	Hire and maintain highly qualified staff to support all students' academic progress Additional TK teacher (1) for 22-23 school year	\$48,451,251.00	No

Action #	Title	Description	Total Funds	Contributing
		Additional instructional aides for TK classes, 22-23 school year 2 Elementary Vice Principals		
1.8	Technology infrastructure	Ongoing maintenance and integration of identified core technology.	\$375,000.00	Yes
1.9	Academic Enrichment	GATE FTE GATE discretionary Music FTE Music discretionary Outdoor Ed Contribution	\$319,619.00	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.

There is no substantive difference in planned actions and actual implementation of these actions.

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

There was a significant difference between the amount planned and the amount spent in Action 1.1, Curriculum Implementation. This material difference was caused by the purchase of new science curricula for grades 1-5 and grades 9-12 as well as by the increased use of consumables and digital licenses in many curricular areas.

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

The specific actions taken were useful in making progress toward our goal. We purchased new science curricula for elementary and high school and new world language curricula for junior high and high school and trained and supported our teachers as they implemented that curricula, including at two- to four-day boot camps. We also held Curriculum Support sessions for TK-6 grade teachers and for secondary teachers in English (jr high only), math, and social studies. While the Writing Committee will get started again next year, the District's Technology Committee was re-implemented and the Curriculum Councils have continued their work. IS4 Training has happened on both a

District level and at site staff meetings, and monthly newsletters keep IS4 in the forefront of teachers' minds. 1st and 2nd year teachers have enjoyed the support of our academic coaches as they facilitate Teacher Visiting Teacher events and provide individual training in elements of IS4 as needed. The District has facilitated both ELPAC and CAASPP testing as planned, and the District's Central Office has continued to provide District-wide support for all admin, staff, and students. For College and Career Readiness, we continue to provide training to our counselors and career technicians, our sites hold career days, and our junior high has visited local colleges and universities. We have continued to support our teachers and administrators in the County Induction program through our Master Agreement with the COE, and our Human Resource Dept strives to hire and maintain the best and most highly qualified staff for our district. Last year we created an additional TK position to foster the expansion of our TK program, and our elementary vice principals continue to get support and provide essential services to their sites. We also maintain our core technology throughout the District, replacing devices both large and small as needed and making sure that all devices are working well. Finally, we also continue to fund our GATE FTE and Music FTE along with discretionary funding for those positions, and we continue to contribute \$50.00 per student to the Outdoor Ed program along with substitutes, stipends, and additional services for the Outdoor Ed experience. All of this helps to achieve the goal of helping students grow and achieve academic excellence and become college and career ready. There is certainly room to grow and improve, but we are making progress as we move out of the pandemic years and into the future.

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

We removed Contracted Services from Action 1.4 as we are not spending as much as planned in that area. We removed Materials and Training from Action 1.5 as we have not spent anything on that in some time. In Action 1.7, we have added an additional instructional aides for TK classes as well as an additional TK teacher.

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	OJUSD will provide strategic and accelerated intervention for identified at-risk students.

An explanation of why the LEA has developed this goal.

This goal is intended to support student groups demonstrating a gap as measured by State Dashboard Indicators and local metrics. Student groups requiring support include 1. At-risk General Education students 2. English Learners not making progress toward English Proficiency. Program oversight is essential and will be provided as follows: 1. At-risk General Education Intervention oversight is provided by the Learning Lab Coordinators and Learning Lab Staff during quarterly meetings. 2. English Learner Program oversight is provided by the English Learner Program Committee and DELAC. Intervention programs in OJUSD must include systemic identification of at-risk students, delivery of accelerated intervention, monitoring of student progress and ongoing program evaluation. Credit recovery and remediation will continue to be available for grades 9-12 via alternate education programs available at East Stanislaus Continuation High School and Oakdale Home Charter School as well as on-line learning available after school hours at the East Stanislaus Campus. This goal previously included supporting the needs of Special Education students, but starting in the 22-23 school year, these actions have been moved to Goal 4.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Academic Indicator: ELA	2018-2019: 22.27% Standard Not Met	2020-2021: 28.74% Standard Not Met	2021-2022: 29.04% Standard Not Met		% Not Meeting Standard will DECREASE annually
Academic Indicator: Math	2018-2019: 31.37% Standard Not Met	2020-2021: 40.94% Standard Not Met	2021-2022: 36.78% Standard Not Met		% Not Meeting Standard will DECREASE annually
English Learner Progress Indicator	2018-2019: 47.1% Making Progress towards English Language Proficiency	2020-2021: 47.64% making progress towards English language proficiency	2021-2022: 48.8% making progress towards English language proficiency		% Making Progress towards English language Proficiency will INCREASE annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Career Indicator	2018-2019: 35.7% Prepared	2019-2020: 39.5% prepared	No College/Career Indicator on 21-22 Dashboard.		% Prepared will INCREASE annually
Graduation Rate	2019-2020: 92.7% Graduating	2020-2021: 90.4% Graduating (data from CA School Dashboard/Additional Reports, released in January 2022)	2021-2022: 95.4% Graduating (data from CA School Dashboard/Additional Reports, released December 2022.)		% Graduating will INCREASE annually
Suspension Rate Expulsion Rate	2019-2020: 4.0% Suspended 2019-2020: .16% Expelled	2020-2021: .6% suspended 2020-2021: 0% expelled	2021-2022: 5.9% suspended 2021-2022: 0.4% expelled (21 students)		Assist. Supt. & Supt. will continue to review suspensions and expulsions to ensure that expectations are consistent and fair to all
School Attendance Rates Chronic Absenteeism Middle School Dropout Rates High School Dropout Rates	2020-2021: Oakdale High School 95.82% Fair Oaks Elementary 94.92% Magnolia Elementary 91.0% Cloverland Elementary 93.06% Oakdale Junior HS 95.39% Valley Oak HS 61.29% East Stanislaus 76.21% Oakdale Charter 99.32%	2021-2022 (Months 1-9) School Attendance Rates: Oakdale High School 91.30% (decrease) Fair Oaks Elementary 93.02% (decrease) Magnolia Elementary 92.66% (increase) Cloverland Elementary 92.33% (decrease) Oakdale Junior HS 90.87% (decrease) Valley Oak HS 72.27% (increase)	2022-2023 (Months 1-9) School Attendance Rates: Oakdale High School 93.69% (increase) Fair Oaks Elementary 93.22% (increase) Magnolia Elementary 92.96% (increase) Cloverland Elementary 92.95% (increase) Oakdale Junior HS 92.88% (increase) Valley Oak HS 74.73% (increase)		School Attendance Rates will INCREASE annually Chronic Absenteeism will DECREASE annually Middle School dropout rates will continue to be minimal High School dropout rates will DECREASE annually

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Sierra View Elementary 92.64%</p> <p>2018-2019: 11% Chronically Absent (No data on chronic absenteeism was released by the state in 2019-2020)</p> <p>Baseline of middle school drop out numbers to be established 2021-2022</p> <p>2019-2020: 4.68% drop out rate at high schools</p>	<p>East Stanislaus 81.94% (increase)</p> <p>Oakdale Charter 98.05% (decrease)</p> <p>Sierra View Elementary 93.37% (increase)</p> <p>2020-2021: 18.4% Chronically Absent</p> <p>CDE does not provide a rate for middle school drop outs.</p> <p>2020-2021: 5.7% drop out rate at high schools</p>	<p>Valley Oak Elem 90.15% (first year)</p> <p>East Stanislaus 83.45% (increase)</p> <p>Oakdale Charter 99.19% (increase)</p> <p>Sierra View Elementary 93.96% (increase)</p> <p>2021-2022: 27.8% Chronically Absent</p> <p>CDE does not provide a rate for middle school drop outs.</p> <p>2021-2022: 1.99% drop out rate high schools</p>		

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Multi-tiered system of supports	Tier 1 Curriculum and Training Tier 2 Curriculum and Training Elementary Learning Labs	\$511,817.00	Yes
2.2	Credit recovery, remediation, and	Summer School (high school) Extended Learning	\$2,081,152.00	Yes

Action #	Title	Description	Total Funds	Contributing
	learning loss mitigation	After school academic support at elementary sites Summer Extended Learning Valley Oak Alternative Ed, staff and discretionary funds East Stanislaus Continuation, staff and discretionary funds Air Tutors program at the high school Intervention program at the junior high		
2.3	English Learner Development	English Proficiency Intervention Ellevation Rosetta Stone Bilingual Education staff Supplemental Site Funds	\$627,694.00	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.

An after school intervention program was started at the junior high and a tutoring program was offered to high school students, in addition to the above actions and have been added to Action 2.2.

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

There was a material difference for Action 2.2, Credit Recovery, Remediation, and Learning Loss Mitigation. This increase was caused by an increase in the cost of the Edgenuity online program, additional tutoring and intervention costs, and increased services to students.

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

We trained all our teachers in Tier 1 and Tier 2 of the Distict's MTSS in addition to individual site trainings. Our elementary Learning Labs are continuing to help our students make progress, though we were unable to staff the intervention programs as consistently as we would like, simply due to so few people in the job market. We are running summer school at the high school again this summer, which will help our students move toward their graduation goals, especially when combined with night school opportunities. We provide after school academic

support at the elementary schools. In 22-23, we also added an after school intervention program at the jr high and this has helped our at-risk jr high students grow academically as demonstrated by their i-Ready diagnostic scores. We have a free tutoring program available for all high school students, but this has not been well utilized as of yet. Our Super Summer Camp was very well utilized last summer, as were all our English Learner Development elements. In fact, this year (22-23), we've reclassified a record number of students. Overall, we feel we are providing ample opportunities for our at risk students to grow and improve.

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 Super Summer Camp (Action 2.2) will change substantially and become the Summer Expanded Learning Program to reflect the ELOP grant and specifications. We also added a tutoring program at Oakdale High School (Air Tutors) and an after school intervention program at Oakdale Junior High School.

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	Oakdale Joint Unified School District will maintain a stakeholder community, facilities, and transportation that support a well-equipped, safe and secure learning environment for all students.

An explanation of why the LEA has developed this goal.

Student safety and providing excellent facilities for students and staff are two key focal points for Oakdale Joint Unified School District. The students' safety has always been and will always be the district's top priority. Site Safety Plans and the District Crisis Response Plan are reviewed annually. The Superintendent checks in with all site administration during a monthly meeting to ensure that any areas of safety concern are immediately addressed. The District works closely with local police and fire to ensure a rapid response in the event of an emergency. The Superintendent formed a Facilities Committee in 2011-2012 charged with the task of ensuring equitable facilities across all four elementary sites and excellence of appearance at all school campuses, and this committee was reconvened in 2021-2022. Facilities continue to be assessed in an ongoing fashion with an annual facilities walk-through to identify major projects. Projects that exceed the auspices of the Maintenance and Operations Department are presented to the Board for approval and prioritization. In 2023-2024, we have added transportation to this goal as well as it contributes substantially to our students' safety and well being. This includes students within all geographic areas within District boundaries, including unduplicated students, severely handicapped students, and students from outlying areas who need access to Oakdale High School. Oakdale Joint Unified's transportation program will provide a safe, equitable, and innovative culture of learning allowing all to attend school.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Williams Act: Facilities Inspection Tool	2019: All school sites: Good or Exemplary	2022: All sites rated as Good or Exemplary as of January, 2022.	2023: All sites rated as Good or Exemplary as of January, 2023.		Annual rating of all school sites as Good or Exemplary
California Healthy Kids Survey	2018: % of students reporting Connectedness to School all/most of the time will increase: 5th Grade: 78% 7th Grade: 72%	2021: % of students reporting Connectedness to School all/most of the time: 5th grade: 77% 7th grade: 60%	2021: % of students reporting Connectedness to School all/most of the time: 5th grade: 77% 7th grade: 60%		Bi-Annual Increase in Connection to School Bi-Annual Decrease in Student Vaping

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>9th Grade: 58%</p> <p>11th Grade: 55%</p> <p>2018: % of students reporting that they've ever Vaped or used Vape Products:</p> <p>5th grade: 1%</p> <p>7th grade: 3%</p> <p>9th grade: 8%</p> <p>11th grade: 20%</p>	<p>9th grade: 55%</p> <p>11th grade: 54%</p> <p>2021: % of students reporting that they've ever Vaped or used Vape Products:</p> <p>5th grade: 1%</p> <p>7th grade: 5%</p> <p>9th grade: 18%</p> <p>11th grade: 29%</p>	<p>9th grade: 55%</p> <p>11th grade: 54%</p> <p>2021: % of students reporting that they've ever Vaped or used Vape Products:</p> <p>5th grade: 1%</p> <p>7th grade: 5%</p> <p>9th grade: 18%</p> <p>11th grade: 29%</p>		
<p>Parent/Family Engagement Tool</p> <p>Parent Participation in programs for unduplicated pupils</p> <p>Parent Participation in programs for individuals with exceptional needs</p>	<p>Parent Survey Data: New Baseline to be established in 2021-2022</p> <p>Parent participation in programs for unduplicated pupils baseline to be established in 2021-2022.</p> <p>Parent participation in programs for individuals with exceptional needs baseline to be established in 2021-2022.</p>	<p>Parent Involvement and Engagement Survey Data (Full Implementation and Full Implementation with Sustainability) 2021-2022:</p> <p>Implementing Trusting/Respectful Relationships: 38.5%</p> <p>Creating welcoming environments for all families: 40.6%</p> <p>Learning about each families strengths, cultures, languages, and goals for their children: 24.9%</p> <p>Providing opportunities for two-way communication</p>	<p>Parent Involvement and Engagement Survey Data (Full Implementation and Full Implementation with Sustainability) 2022-2023:</p> <p>Implementing Trusting/Respectful Relationships: 53.7%</p> <p>Creating welcoming environments for all families: 60.3%</p> <p>Learning about each families strengths, cultures, languages, and goals for their children: 40%</p> <p>Providing opportunities for two-way communication</p>		<p>Annual Improvement in all categories of the Parent Involvement and Engagement Survey.</p> <p>Parent participation in programs for unduplicated pupils will INCREASE annually once baseline is established.</p> <p>Parent participation in programs for individuals with exceptional needs will INCREASE annually once baseline is established.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>between families and teachers: 46.6%</p> <p>Providing information and resources to support student learning in the home: 32.4%</p> <p>Providing opportunities for meetings between families and teachers to help students succeed: 44.7%</p> <p>Providing opportunities for families to understand and advocate for legal rights of students: 29.5%</p> <p>Helping families engage in advisory groups: 31.4%</p> <p>Providing opportunities for input on policies and programs, including from underrepresented families: 19.4%</p> <p>Providing opportunities for families and school staff to work together to plan family</p>	<p>between families and teachers: 63%</p> <p>Providing information and resources to support student learning in the home: 48.9%</p> <p>Providing opportunities for meetings between families and teachers to help students succeed: 59.6%</p> <p>Providing opportunities for families to understand and advocate for legal rights of students: 43.4%</p> <p>Helping families engage in advisory groups: 49.2%</p> <p>Providing opportunities for input on policies and programs, including from underrepresented families: 35.3%</p> <p>Providing opportunities for families and school staff to work together to plan family</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>engagement opportunities: 22.8%</p> <p>Parent participation in programs for unduplicated pupils baseline to be established in 2022-2023.</p> <p>Parent participation in programs for individuals with exceptional needs baseline to be established in 2022-2023.</p>	<p>engagement opportunities: 43.0%</p> <p>Parent participation in programs for unduplicated pupils baseline to be established in 2023-2024.</p> <p>Parent participation in programs for individuals with exceptional needs baseline to be established in 2023-2024.</p>		
<p>Bus Inspection Reports</p> <p>Number of Students Served</p> <p>Number of Routes provided</p>	<p>Baseline</p> <p>In 2022-2023, all District vehicles were inspected and found to be in exemplary condition.</p> <p>In 2022-2023, OJUSD transportation served 14 TK students 52 Kinder students 409 1-6 grade students 417 SED students</p>	New Goal 23-24	New Goal 23-24		<p>All District vehicles will fall into the exemplary category when inspected.</p> <p>The number of students served by District Transportation services will INCREASE each year and be spread across all demographic groups.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	172 SWD 3 homeless students 8 students in foster care 150 English learners (students may fall into more than one category) In 2022-2023, 8 General Ed routes and 4 Special Ed routes were provided.				The number of routes provided will INCREASE each year according to District needs.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Student Safety	Annual review of safety plan Annual review of crisis plan Multi-Tiered Support of Social Skills and Mental Health School Resource Officer Primary grades class size, 24:1	\$678,033.00	Yes
3.2	Facilities	Ongoing maintenance as a priority Identification, prioritization and board approval of major facilities projects Ongoing identification and replacement of air filtration systems	\$1,787,828.00	No

Action #	Title	Description	Total Funds	Contributing
3.3	Transportation	Ongoing maintenance of OJUSD vehicles Updating and increasing the number of OJUSD vehicles Hiring and training qualified bus drivers and aides Continue to increase services as indicated by the community Continue to provide transportation to unduplicated students and students with disabilities	\$2,707,071.00	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.

Goal 3 of the OJUSD LCAP has an addition, in that we've added Transportation to our goal. It now reads "Oakdale Joint Unified School District will maintain a stakeholder community, facilities, and transportation that support a well-equipped, safe and secure learning environment for all students." To support transportation in Goal 3 of the OJUSD LCAP, the following actions are established in 3.3: Ongoing maintenance of OJUSD vehicles, updating and increasing the number of OJUSD vehicles, hiring and training qualified bus drivers and aides, continue to increase services as indicated by the community, continue to provide transportation to unduplicated students, including students with disabilities and homeless youth.

While we did see an increase in the number of Spanish speaking families from 5 responses to 20 who answered our Parent Involvement and Family Engagement Survey, and even though we held regular ELAC/DELAC and Parent Involvement Committee meetings, the number of parents of unduplicated children and the number of parents of individuals with exceptional needs who participated in these committees remained very low. I don't feel that a baseline has been established.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

The specific actions all helped our District make progress toward the goal. Besides holding an active shooter training for almost every employee in the District in August 2022, we have added many safety features to our facilities including fencing, security gates, and lighting to

better protect students and staff. We have completed our original plan of installing 90 new HVAC units in classrooms across the District and are continuing the project now with 40 additional units. Our superintendent has kept safety in the forefront of the minds of administrators during his monthly visits, and sites have run regular drills. We also installed a DOJ Raptor system at each site to keep unauthorized people from entering the campus. Overall, the District's actions have served to help keep our students safe and, in that, provide places where students can learn in a secure environment.

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.

Since we have realized what a positive impact our District transportation system has on the safety and security of our students before and after their school day, we felt the need to include them in Goal 3 of the 23-24 LCAP. To that end, we have added Transportation to our goal. It now reads "Oakdale Joint Unified School District will maintain a stakeholder community, facilities, and transportation that support a well-equipped, safe and secure learning environment for all students." To support transportation in Goal 3 of the OJUSD LCAP, the following actions are established in 3.3: Ongoing maintenance of OJUSD vehicles, updating and increasing the number of OJUSD vehicles, hiring and training qualified bus drivers and aides, continuing to increase services as indicated by the community, continuing to provide transportation to unduplicated students, including students with disabilities and homeless and foster youth, and socioeconomically disadvantaged students. We have removed decreased class size for upper elementary from Action 3.1 as that is not longer an action we can sustain, and increased hours and compensation has been deleted as well. Additionally, we have removed "Monthly Agenda Item for All Administration: Safety at School Sites and School Events" from Action 3.1 as this was not a monthly agenda item, but rather was rather addressed regularly at all meetings as needed throughout the year.

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

Goals and Actions

Goal

Goal #	Description
4	Oakdale Joint Unified School District will increase the percentage of Special Education students who graduate with a regular high school diploma from 67.2% to 75% and students who are prepared/approaching prepared in College and Career Readiness from 7% to 10% by June 2024.

An explanation of why the LEA has developed this goal.

OJUSD's Special Education Program is receiving Differentiated Assistance from the Stanislaus County Office of Education. OJUSD's Special Education Task Force will continue to inform the implementation of annual action plans while developing future actions in order to both raise graduation and raise the rates of those who are prepared or approaching prepared in the College and Career Indicator. This new goal will focus efforts on our Special Ed population throughout the District, but especially at the high school.

This goal has been added as of April 2022 based on the new requirements of Differentiated Assistance. The planned goal, metrics, desired outcomes, and actions are all newly created and added in order to formalize the work Oakdale Joint Unified has been doing in order to increase student success in the College/Career Indicator and in graduating with a regular high school diploma.

Funding will come not only from OJUSD's LCFF, but from the Educator Effectiveness Grant and the A-G Completion Grant. Stanislaus County Office of Education will also fund some of these activities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Four-Year Adjusted Cohort Graduation Rate	2020-2021: 67.2%	New goal for 2022-2023.	2021-2022: 78.6%		The rate of Special Education students graduating with a regular high school diploma will INCREASE each year, reaching 75% or more.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College/Career Indicator Rate	2020-2021: 7%	New goal for 2022-2023.	No College/Career Indicator was included on the 2022 CA Schools Dashboard.		The rate of Special Education students who are prepared or approaching prepared on the College and Career Indicator will INCREASE each year to 10% or more.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Placement	Elementary and Jr High schools focus on growth versus results in order to develop the skills to stay on A-G track. Teacher training in transcript reviews for Special Education students for early identification of students to be placed in higher level courses. Determine barriers to receiving a regular high school diploma and access to CTE pathways.		No
4.2	Systems of Support	Continue Junior High and High School collaboration in Special Ed Task Force. Increase regular communication between General Education and Special Education teachers to communicate expectations, accommodations, and to catch students early who are struggling. Instructional conversations between high school math department and Special Education dept to increase support for resource students in A-G math courses. 9 half-day subs for jr high/high school collaboration x3 (various configuration) Co-Teaching Professional Development	\$10,258.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Course Access	<p>Develop a 4-year SDC math course sequence that meets the Algebra requirement. Identify and remove barriers for SpEd students to access more levels of math courses. Add a College/Career Readiness Course that replaces Academic Literacy. Identify and remove barriers for SpEd students to access and complete CTE pathways. Investigate requirements to get A-G electives certified.</p> <p>Professional Development to support above descriptions</p>		No
4.4	Awareness	<p>Identify and understand CTE pathways and requirements. Develop awareness of A-G requirements.</p> <p>Creation of materials to help build awareness of A-G requirements</p>		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.

There are no substantive differences in planned actions and the actual implementation of those actions.

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

There were no material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

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

We actually exceeded the first part of our goal. The graduation rate of SWD in 2022 exceeded our goal of 75%. However, our work continues as this increase can be largely attributed to the AB104 graduation requirements modification and without the modification, it is likely that the SWD graduation rate will decrease below our goal. Otherwise, we did get many GenEd and SpEd teachers trained in co-teaching with more to be trained in 23-24. We offered collaboration time to our teachers (and also made it a part of our SpEd Task Force), but it was clear that we will have to have teachers establish and commit to this time early in the school year rather than simply waiting for a good time to take advantage of it. The District established an A-G/High School Readiness Task Force that is, in part, determining the obstacles in the way of students graduating with a full diploma. We do have much more work to do in investigating the feasibility of a 4-year SDC math course that would fulfill the algebra requirement and in creating a College/Career Readiness Course to replace Academic Literacy. So, we've made partial progress toward our goals and further progress will be made next year.

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

We removed "Teacher Training, 20 Subs for high school SpEd and GenEd teachers for 3 full days, 22-23" as that training has been completed.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
\$4,900,662	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
8.79%	1.72%	\$903,639.13	10.51%

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.

For 2023-2024, OJUSD's LCAP Goal 1 addresses the impact of instruction on every student in every grade in every curricular area. The goal states: OJUSD will provide a K-12 continuum of academic excellence producing graduates who are college and/or career ready. The District's continuing emphases on College and Career readiness for ALL students and its support of Foster Youth, English Learners and Low-Income Students are reflected below:

Goal 1: Action Area 1: Curriculum Implementation: curriculum supplements, staff training and Boot Camps provided always focus on addressing students who are struggling within the curriculum and discussion of what works best with each struggling student group.

Goal 1: Action Area 2: Facilitation and support of professional learning communities: the primary purpose of all district and site level PLCs is to identify what is working and not working for student groups and replicate what works.

Goal 1: Action Area 3: Systemic Support of Dynamic Instruction: Initial IS4 training, instructional coaching. Teachers visiting teachers, walk through systems, strategic systemized staff development at sites and responsive development of staff development resources by the district all support a primary tenet of the district - the best intervention is powerful first teaching.

Goal 1: Action Area 4: The Central Office oversees the following district level PLCs: English Learner Committee, DELAC, Action Team (Prevention Programs), GATE, ASPIRE, Super Summer Camp. The coordination of programs across sites allows resources to be cost effective and consistently offered across sites.

Goal 1: Action Area 5: Support of College and Career Readiness: career technicians, college/career events, staff training, materials and supplies for the career center have all supported both the existing CTE Pathways and the addition of the new pathways over the next two years.

For 2023-2024, OJUSD's LCAP Goal 2 states: OJUSD will provide strategic and accelerated intervention for identified at-risk students.

Services/Actions principally directed to support Foster Youth, English Learners and Low Income Students and included in Goal 2 include:

Goal 2: Action Area 1: Multi-Tiered System of Supports: Staff, training and curriculum supporting Elementary Learning Labs and expansion of these services.

Goal 2: Action Area 2: Credit Recovery, Remediation & Learning Loss Mitigation: Summer School, East Stanislaus High School, Oakdale Home Charter, Valley Oak Independent Study, Night School, after-school tutoring at elementary sites

Goal 2: Action Area 3: English Learner Programs: Systemic improvement of Integrated ELD, Designated ELD, English Proficiency Intervention, Monitoring of program, Monitoring of student progress.

For 2023-2024, OJUSD's LCAP Goal 3 states: Oakdale Joint Unified School District will maintain a stakeholder community, facilities, and transportation that support a well-equipped, safe and secure learning environment for all students.

Goal 3: Action Area 1: Student Safety: This includes the ongoing support and expansion of Multi-Tiered Support of Social Skills and Mental Health.

Goal 3: Action Area 2: Facilities: Excellence in facilities including updates and installations supporting safety at all sites.

Goal 3: Action Area 3: Transportation: Foster and homeless youth are a huge consideration in transportation planning as are low-income students and English Learners. Getting students to school in a safe and positive way is the first step in getting them an education.

For 2023-2024, OJUSD's LCAP Goal 4 states: Oakdale Joint Unified School District will increase the percentage of Special Education students who graduate with a regular high school diploma from 67.2% to 75% and students who are prepared/approaching prepared in College and Career Readiness from 7% to 10% by June 2024.

Goal 4: Action Area 1: Focus on growth rather than test results in order to develop skills to stay on the A-G track; Determine barriers to receiving a regular high school diploma.

Goal 4: Action Area 2: Continue collaboration between jr high and high school in Special Ed Task Force; increase communication between General Education teachers and Special Education teachers; Instructional conversations to increase support for students in A-G math classes.

Goal 4: Action Area 3: Identify and remove barriers for Special Ed students to access more math courses; Add college/career readiness course; increase access to CTE pathways

Goal 4: Action Area 4: Develop awareness of A-G requirements; build understanding of CTE pathways and requirements.

The district does not qualify for concentration funding per 2022-2023 CALPADS Data reflected below:

Oakdale Joint Unified School District Unduplicated Pupil Count (not including charter): 45.02%

- o Cloverland Elementary School: 50.49%
- o East Stanislaus High School (Continuation High School): 65.43%
- o Fair Oaks Elementary School: 42.26%
- o Magnolia Elementary School: 54.47%
- o NPS Sites: 42.86%
- o Oakdale High School: 36.31%
- o Oakdale Junior High School: 44.18%
- o Sierra View Elementary School: 53.62%
- o Valley Oak High School: 61.18%

The actions in the 2023-2024 OJUSD LCAP are predominantly focused on All Students and All Schools.

Although the District recognizes the need for specific intervention on the behalf of at-risk students and has spent many years identifying, implementing, and evaluating the effectiveness of programs specifically designed to support specific under-performing student groups, academic achievement gains within identified student groups as a result of previous targeted interventions has often been nominal.

Under the leadership of our superintendent, the District restructured stakeholder groups all charged with identifying how to increase academic achievement for the currently underperforming student groups. A rigorous needs analysis of numerically significant under-performing student groups can be very quickly summarized:

The vast majority of teachers in Oakdale are clearly presenting content across all core subject areas as evidenced by CAASPP scores which, while still indicating a need for ongoing improvement, remain the highest in Stanislaus County, across all grade levels, school sites, and subject areas.

A large amount of time and a great number of resources were being devoted to student group-specific initiatives.

Despite the district's dedication to subgroup specific initiatives often as previously required by categorically funded programs, English Learners, low income pupils, and Students with Disabilities were not closing the gap. In many cases – the gap was increasing.

Research of the council focused primarily on brain research identifying strategies that help all students remember content.

- - Teacher expectation for engagement throughout a lesson
- - On-going checking for understanding that informs instruction within the learning episode
- - Necessity of a well-designed lesson that utilizes prior knowledge.

The research was formalized into instructional norms now known as in OJUSD as IS4 (Instructional Strategies Supporting Student Success) in spring of 2012. Student group achievement has been increasing with the District's focus on impacting the quality of bell-to-bell instruction as measured by district-wide and school site walk-throughs providing comparison data for implementation of IS4 instruction over time. This initiative along with a strong dedication to train teachers to implement Common Core Standards based curriculum continues to garner positive academic outcomes for student groups with collateral benefits school-wide. The primary actions listed in the district's LCAP have not changed radically over the inception of this planning template. That is the strength of the plan. The OJUSD LCAP outlines systems and structures that allow the district to maintain an ongoing cycle of improvement and respond to changing needs. The infrastructure included in the OJUSD LCAP describes a system of Professional Learning Communities:

- - Curriculum Councils representing all school sites support the expectation of dynamic instruction in all classrooms
- - Curriculum Support Sessions support delivery of rigorous curriculum in an equitable fashion across all grade levels and all courses through identification of common assessments, focused dialogue on assessment results that are intended to identify what instructional methods are most effective overall and what instructional methods might additionally be needed to support numerically significant student groups.
- - The adoption committee model includes formation of a teacher leader group, rigorous training in content standards, intensive curriculum review, Boot Camp training prior to piloting materials and upon selection the committee's choice is typically unanimous.
- - The Boot Camp model is used upon implementation of new curriculum. All teachers are provided the opportunity to attend a multi-day Boot Camp where training and collaborative planning time are provided prior to the implementation of any new curriculum.

- - The Learning Lab Coordinators and staff oversee the Multi-Tiered System of Academic Supports with a commitment toward equity to support our Foster Youth, English Learners, and Low Income student groups as well as the system's ongoing expansion.
- - The Technology Committee oversees maintenance of the district's tech infrastructure, integration of technology supporting core curriculum and will guide the district's implementation of the newly adopted Computer Science Education Content Standards.
- - The Academic Coaching model supports instructional norm training for new and veteran staff, Curriculum Council collaboration, Curriculum Support Session preparation and facilitation, as well as guidance for adoption committees.

Once again, OJUSD's LCAP outlines systems and structures that allow the District to maintain an ongoing cycle of improvement and respond to changing needs, specifically the needs of our Foster Youth, English Learners and Low Income Students. This was demonstrated during the unprecedented transition from conventional classroom instruction to distance learning as a result of the Coronavirus Pandemic, and in the transition back to in-person learning. It is the belief of the District and the District stakeholders that this system will continue to be adequate to navigate continuing educational challenges.

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

Services for foster youth, English Learners and Low Income students are being increased or improved in the following ways: Center for Human Services counseling hours increased to five days a week at all sites, additional staffing (psychologist), expansion of summer school from 4 to 8 weeks for grades 9-12 with in-person guidance available, intervention program at the jr high and a free tutoring program at the high school, and district-level PLC infrastructure focused on Tier I mediation and Tier II referral, and an increased awareness campaign of A-G requirements.

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.

n/a

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	1:20	1:29
Staff-to-student ratio of certificated staff providing direct services to students	1:19	1:12

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$49,967,716.00	\$4,869,938.00	\$5,535,231.00	\$2,309,750.00	\$62,682,635.00	\$59,558,245.00	\$3,124,390.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum Implementation	English Learners Foster Youth Low Income	\$410,933.00	\$450,863.00		\$57,329.00	\$919,125.00
1	1.2	Facilitation and support of professional learning communities	English Learners Foster Youth Low Income	\$11,445.00				\$11,445.00
1	1.3	Systemic support of dynamic instruction	English Learners Foster Youth Low Income	\$712,193.00				\$712,193.00
1	1.4	Central Office Coordination of Curriculum and Instruction	English Learners	\$490,729.00				\$490,729.00
1	1.5	College and Career Readiness	English Learners Foster Youth Low Income	\$2,404,767.00	\$342,565.00		\$58,514.00	\$2,805,846.00
1	1.6	New teacher support	English Learners Foster Youth Low Income	\$193,574.00				\$193,574.00
1	1.7	Hire and maintain highly qualified staff	All	\$38,087,892.00	\$3,201,213.00	\$5,535,231.00	\$1,626,915.00	\$48,451,251.00
1	1.8	Technology infrastructure	English Learners Foster Youth Low Income	\$375,000.00				\$375,000.00
1	1.9	Academic Enrichment	English Learners Foster Youth	\$319,619.00				\$319,619.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
2	2.1	Multi-tiered system of supports	English Learners Foster Youth Low Income	\$16,635.00			\$495,182.00	\$511,817.00
2	2.2	Credit recovery, remediation, and learning loss mitigation	English Learners Foster Youth Low Income	\$1,205,855.00	\$875,297.00			\$2,081,152.00
2	2.3	English Learner Development	English Learners	\$555,884.00			\$71,810.00	\$627,694.00
3	3.1	Student Safety	English Learners Foster Youth Low Income	\$678,033.00				\$678,033.00
3	3.2	Facilities	All	\$1,787,828.00				\$1,787,828.00
3	3.3	Transportation	English Learners Foster Youth Low Income	\$2,707,071.00				\$2,707,071.00
4	4.1	Placement	Students with Disabilities					
4	4.2	Systems of Support	Students with Disabilities	\$10,258.00				\$10,258.00
4	4.3	Course Access	Students with Disabilities					
4	4.4	Awareness	Students with Disabilities					

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
\$55,752,696	\$4,900,662	8.79%	1.72%	10.51%	\$10,081,738.00	0.00%	18.08 %	Total:	\$10,081,738.00
								LEA-wide Total:	\$6,471,116.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$3,610,622.00

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	Curriculum Implementation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$410,933.00	
1	1.2	Facilitation and support of professional learning communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$11,445.00	
1	1.3	Systemic support of dynamic instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$712,193.00	
1	1.4	Central Office Coordination of Curriculum and Instruction	Yes	LEA-wide	English Learners	All Schools	\$490,729.00	
1	1.5	College and Career Readiness	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: OJHS, OHS	\$2,404,767.00	
1	1.6	New teacher support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$193,574.00	

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	1.8	Technology infrastructure	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$375,000.00	
1	1.9	Academic Enrichment	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: elementary sites	\$319,619.00	
2	2.1	Multi-tiered system of supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$16,635.00	
2	2.2	Credit recovery, remediation, and learning loss mitigation	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$1,205,855.00	
2	2.3	English Learner Development	Yes	LEA-wide	English Learners	All Schools	\$555,884.00	
3	3.1	Student Safety	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$678,033.00	
3	3.3	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,707,071.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$56,517,082.00	\$64,118,040.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Curriculum Implementation	Yes	\$717,252.00	\$1,307,935.00
1	1.2	Facilitation and support of professional learning communities	Yes	\$11,445.00	\$16,052.00
1	1.3	Systemic support of dynamic instruction	Yes	\$623,029.00	\$744,847.00
1	1.4	Central Office Coordination of Curriculum and Instruction	Yes	\$105,451.00	\$102,775.00
1	1.5	College and Career Readiness	Yes	\$1,608,912.00	\$2,319,220.00
1	1.6	New teacher support	Yes	\$200,574.00	\$162,400.00
1	1.7	Hire and maintain highly qualified staff	No	\$48,812,664.00	\$53,393,630.00
1	1.8	Technology infrastructure	Yes	\$350,000.00	\$350,000.00
1	1.9	Academic Enrichment	Yes	\$128,492.00	\$225,160.00
2	2.1	Multi-tiered system of supports	Yes	\$443,366.00	\$443,371.00

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	2.2	Credit recovery, remediation, and learning loss mitigation	Yes	\$769,535.00	\$1,816,467.00
2	2.3	English Learner Development	Yes	\$390,816.00	\$453,996.00
3	3.1	Student Safety	Yes	\$652,860.00	\$650,848.00
3	3.2	Facilities	No	\$1,692,471.00	\$2,121,858.00
4	4.1	Placement	No		
4	4.2	Systems of Support	No	\$10,215.00	\$9,481.00
4	4.3	Course Access	No		
4	4.4	Awareness	No		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$4,539,826	\$4,526,886.00	\$5,166,288.00	(\$639,402.00)	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Curriculum Implementation	Yes	\$382,648.00	\$478,019.00		
1	1.2	Facilitation and support of professional learning communities	Yes	\$11,445.00	\$16,052.00		
1	1.3	Systemic support of dynamic instruction	Yes	\$586,287.00	\$653,687.00		
1	1.4	Central Office Coordination of Curriculum and Instruction	Yes	\$105,451.00	\$102,775.00		
1	1.5	College and Career Readiness	Yes	\$1,212,148.00	\$1,418,981.00		
1	1.6	New teacher support	Yes	\$200,574.00	\$162,400.00		
1	1.8	Technology infrastructure	Yes	\$350,000.00	\$350,000.00		
1	1.9	Academic Enrichment	Yes	\$128,492.00	\$225,160.00		
2	2.1	Multi-tiered system of supports	Yes	\$6,133.00	\$6,133.00		
2	2.2	Credit recovery, remediation, and learning loss mitigation	Yes	\$565,930.00	\$759,320.00		
2	2.3	English Learner Development	Yes	\$324,918.00	\$362,913.00		

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)
3	3.1	Student Safety	Yes	\$652,860.00	\$630,848.00		

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)
\$52,580,795.00	\$4,539,826	2.91%	11.54%	\$5,166,288.00	0.00%	9.83%	\$903,639.13	1.72%

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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