LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lawndale Elementary School District
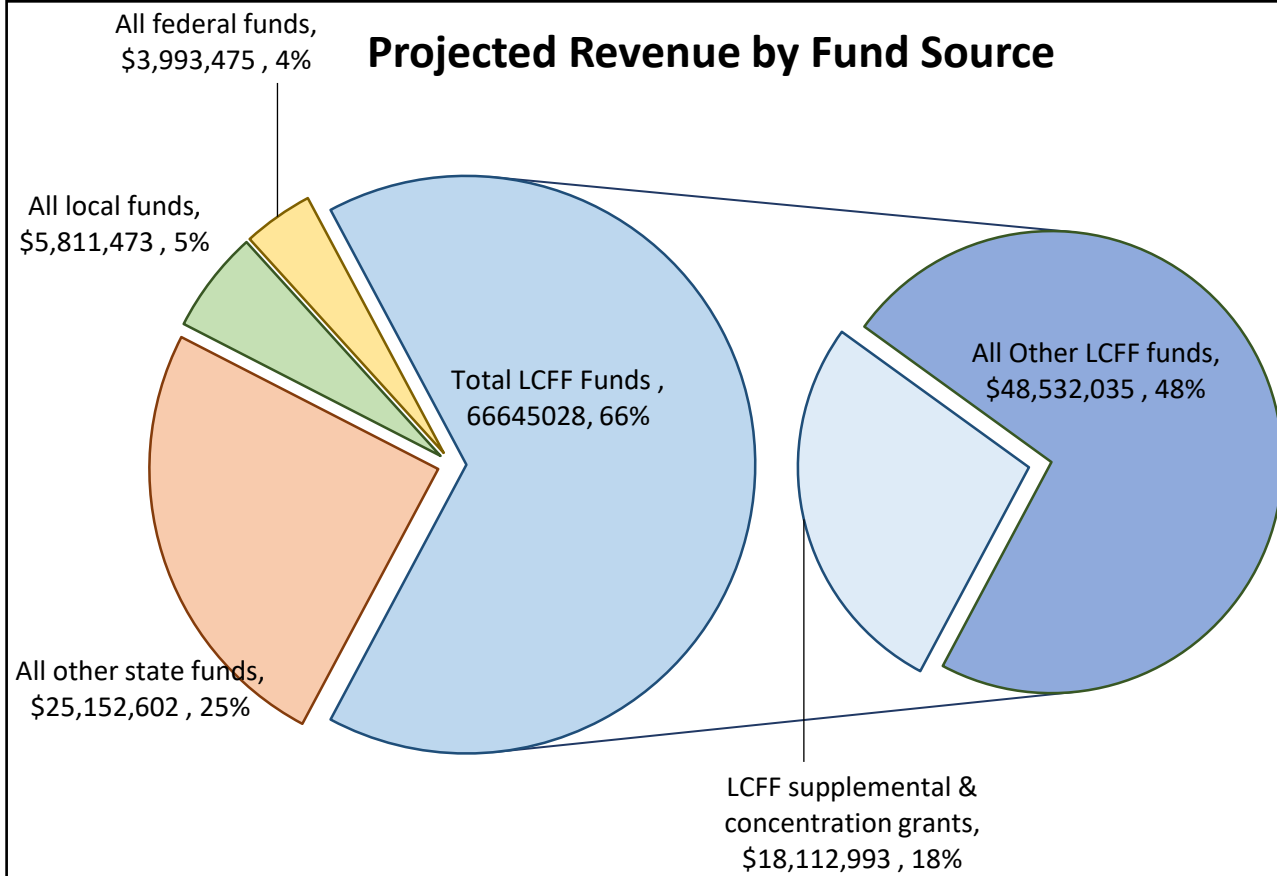
CDS Code: 19-64691

School Year: 2023-2024

LEA contact information: Howard Ho, Assistant Superintendent, Business Services

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 2023-2024 School Year

Projected Revenue by Fund Source

All federal funds, $3,993,475 , 4%

All local funds, $5,811,473 , 5%

All other state funds, $25,152,602 , 25%

Total LCFF Funds , 66645028, 66%

All Other LCFF funds, $48,532,035 , 48%

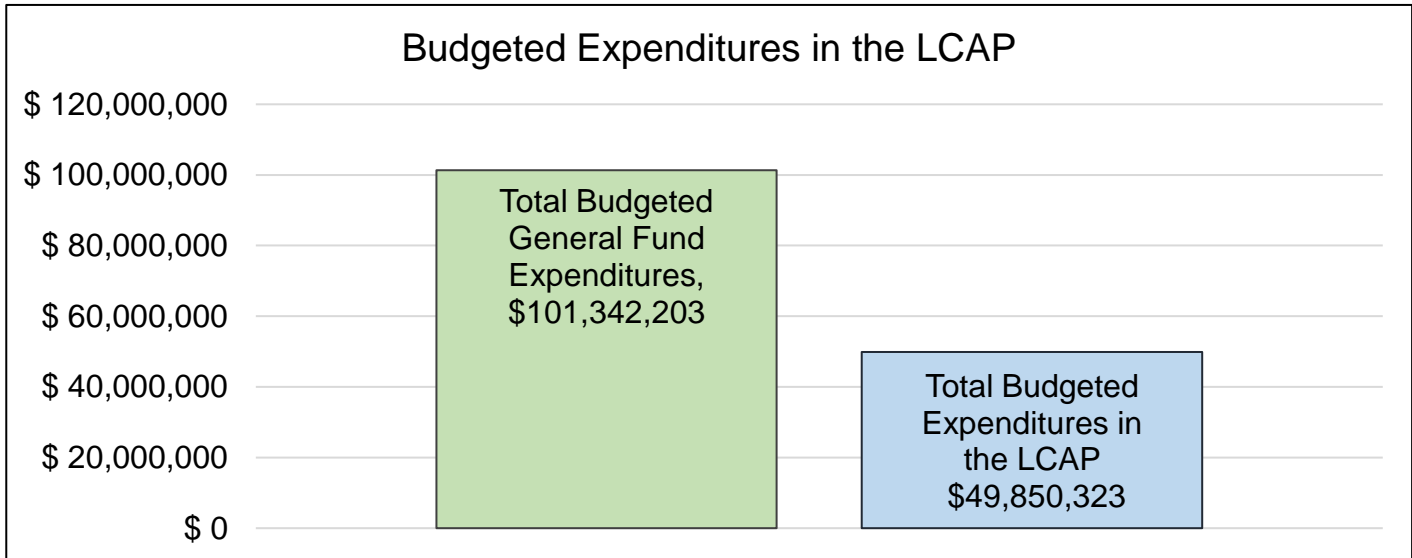LCFF supplemental & concentration grants, $18,112,993 , 18%

This chart shows the total general purpose revenue Lawndale Elementary 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 Lawndale Elementary School District is $101,602,578.00, of which $66,645,028.00 is Local Control Funding Formula (LCFF), $25,152,602.00 is other state funds, $5,811,473.00 is local funds, and $3,993,475.00 is federal funds. Of the $66,645,028.00 in LCFF Funds, $18,112,993.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Amount	
$ 120,000,000	
$ 100,000,000	
$ 80,000,000	Total Budgeted General Fund Expenditures, $101,342,203
$ 60,000,000	
$ 40,000,000	Total Budgeted Expenditures in the LCAP $49,850,323
$ 20,000,000	
$ 0	

This chart provides a quick summary of how much Lawndale Elementary School District plans to spend for 2023-2024. 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: Lawndale Elementary School District plans to spend $101,342,203.00 for the 2023-2024 school year. Of that amount, $49,850,323.00 is tied to actions/services in the LCAP and $51,491,880.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General operational costs that were not included were district level administrator, certificated and classified salaries, benefits, and utilities. Federal Title I, Title II, and Title III were also not included. Expenditures from federal funds included additional teacher professional development, additional tutoring, diagnostic toos, conferences, parent workshops, and teacher collaboration.
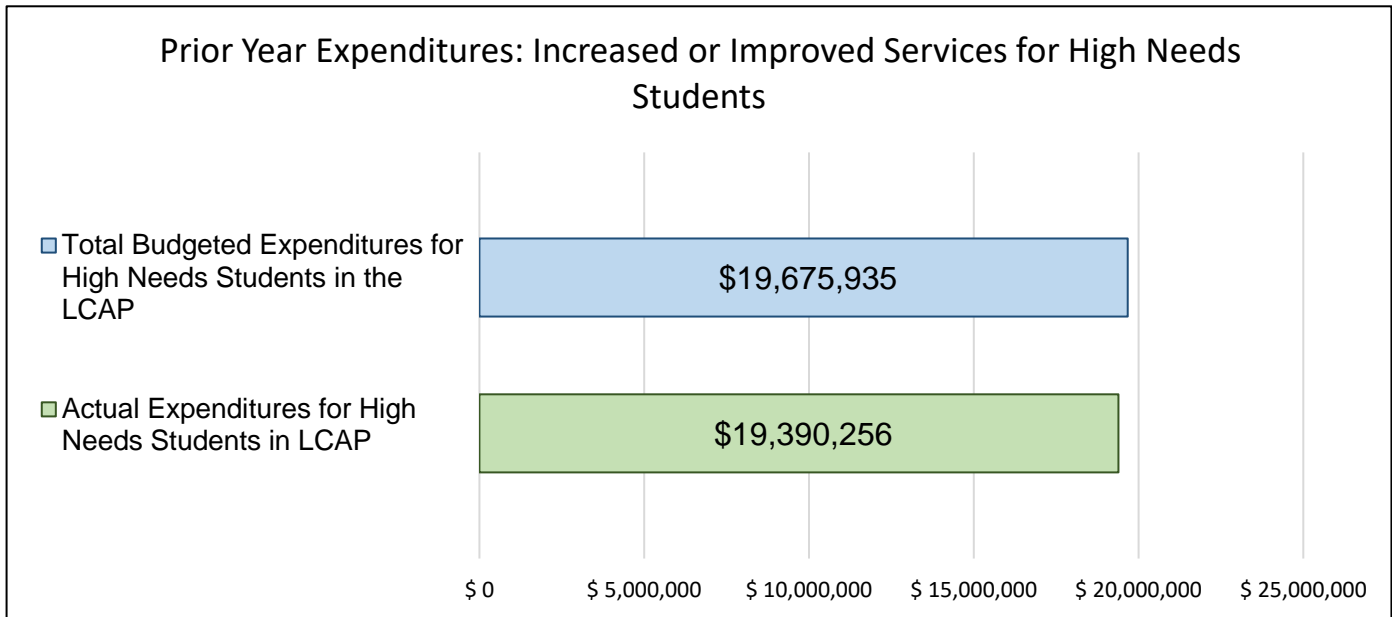
Increased or Improved Services for High Needs Students in the LCAP for the 2023-2024 School Year

LCFF Budget Overview for Parents

In 2023-2024, Lawndale Elementary School District is projecting it will receive $18,112,993.00 based on the enrollment of foster youth, English learner, and low-income students. Lawndale Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lawndale Elementary School District plans to spend $19,082,361.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-2023

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

□ Total Budgeted Expenditures for High Needs Students in the LCAP — $19,675,935

□ Actual Expenditures for High Needs Students in LCAP — $19,390,256

$ 0 $ 5,000,000 $ 10,000,000 $ 15,000,000 $ 20,000,000 $ 25,000,000

This chart compares what Lawndale Elementary 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 Lawndale Elementary 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 2022-2023, Lawndale Elementary School District's LCAP budgeted $19,675,935.00 for planned actions to increase or improve services for high needs students. Lawndale Elementary School District actually spent $19,390,256.00 for actions to increase or improve services for high needs students in 2022-2023. The difference between the budgeted and actual expenditures of $285,679.00 had the following impact on Lawndale Elementary School District's ability to increase or improve services for high needs students:

The district continues to struggle with filling vacancies across the district programs. The various additional one-time funds were used to support services in the LCAP.

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
Lawndale Elementary	Lety Varela Director of Teaching and Learning	lety_varela@lawndalesd.net 3109731300

Plan Summary 2023-2024

General Information

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

Lawndale Elementary School District (LESD) continues to undergo instructional changes as a result of the pandemic and in response to our district vision statement, "Champions for equity & access for all". This vision can only be realized through a shared mindset. Lawndale is a place of growth where ALL actively practice "continuous improvement". The expectation for parents, students, staff, teachers, and administration is to intentionally collaborate to get better at what we are doing year after year.

Lawndale is located in Los Angeles County and serves students from preschool through grade eight. All six elementary schools serve Transitional Kindergarten (TK) through 5th grade: William Anderson (enrolling 596 students), William Green (enrolling 586 students), Billy Mitchell (enrolling 416 students), Franklin D. Roosevelt (enrolling 497 students), Lucille J. Smith (enrolling 363 students), and Mark Twain (enrolling 564 students). We serve our families with an all-day TK and Kinder program at all of our elementary schools. Our state preschool program provides sessions at several of our elementary schools serving over 200 students. Jane Addams Middle School (enrolling 795 students) and Will Rogers Middle School (enrolling 851 students) serve students in the 6th, 7th, and 8th grades.

Of our 4,672 pupils, 74% are Latino, 10% African American, and 4% White. Our English Learners make up 28.2% of the population and 85.5% of our students receive Free or Reduced lunch meals. The district continues to experience declining enrollment as families continue to leave out of the city and out of state due to the rising cost of living.

 LESD proudly boasts a diverse student population with approximately 50% of students arriving at school with exposure to another language in the home. The most common home languages include: Spanish, Vietnamese, and Arabic. To capitalize on this asset, Mark Twain and Mitchell Elementary Schools support a Dual Immersion Spanish program. Students in that program matriculate to Will Rogers Middle School to expand their mastery of literacy in both English and Spanish.

Reflections: Successes

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

Lawndale has the responsibility of ensuring that students continue to reach academic excellence in order to be college and career ready. To that end, LESD is in a constant state of reflection and instructional improvements that have led to the following successes:

A district wide success was the implementation of the district instructional focus: "Purposeful questions and academic conversations that deepen student understanding and critical thinking". Elementary and middle school teachers and students intentionally worked on reversing the quiet classrooms that became the norm during distance learning as well as last year with the return to in-person with masks, desks 6 feet apart, and desks in rows facing the front. This year our students engaged with each other in meaningful conversations that supported teaching and learning. This instructional focus directly targeted the needs of our English Learners and low income students. The district will continue to support growth in this area by making sure that we are connecting to content standards that explicitly and implicitly call for student talk and the sharing of thinking. In addition, Teacher Leaders will continue to embed this focus into professional development and collaboration time for the next school year. This time is built into the school day allowing all teachers to participate and engage with our Teacher Leaders, which facilitate the professional learning and support the focus on our unduplicated pupils.

Our English Learners made significant progress on the English Learner Progress Indicator (ELPI). The Dashboard indicates that 55.9% of our English Learners made progress towards English language proficiency. Of the 974 English learners, 2.5% maintained an ELPI level of 4 and 53.1% progressed at least 1 ELPI level. We have had continuous professional development on developing oracy to support literacy. This includes a focus on the skills needed to successfully participate in academic discussions. We also created interim language acquisition progress monitoring assessments based on ELPAC task types to familiarize students with the structure of ELPAC assessments and practice the skills needed to justify an opinion and summarize an academic presentation. To continue making progress, we will continue with the focus on academic discussions and our locally developed interim language acquisition progress monitoring assessments. Once the ELPAC IABs are released, we will move to use those to monitor progress.

Attendance is moving to a normal range compared to the attendance rates from a year ago. Sites built PBIS site teams that focused on looking at student data, like attendance, and responding to specific site needs. The district improved its SART and SARB process in order to continue monitoring and holding all stakeholders accountable for student attendance. In addition, the district held four Saturday School sessions that were successfully attended that continued to promote the importance of attending school and academics. There is a stronger collaboration between Student Support Services and Ed Services which has led to a stronger collaboration between Social Workers and the district Behaviorist. This collaboration has continued to support not only attendance but behavior and social emotional learning. Another collaboration that is beneficial to our low income and English Learner students is the collaboration between our general education and special education teachers. Increased inclusion opportunities at our middle schools continue to create strong core instructional programs. These collaborations will continue into the new school year in order to continue increasing attendance while reducing behaviors and social emotional concerns.

Providing teachers with the instructional material needed for teaching and learning was a challenge last school year because of the backorders as a result of COVID. This school year, teachers reported having the instructional material they needed in the beginning of the school year and have moved into a new math adoption in order to continue providing teachers with the most updated tools for teaching that directly targets our low income students and English learners. Our Arts, Music, Science, and PE departments were able to receive instructional material that provided additional support to our low income students. The Arts, Music, and TREC program were able to flourish this school year providing our unduplicated pupils with a balanced curriculum.

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.

Based on an analysis of our local data, our middle school students continue to struggle in mathematics. Our lower grades continued to make progress but our middle schools continued to struggle. The district is continuing to address this need as it moves into the next phase of the new math adoption process. The school year will begin with a second Math Teacher Leader after multiple attempts to find the best person to support our teachers and students. The district assembled an Assessment Task Force and the group identified a new district wide assessment. This new math assessment will be administered at the beginning of the school year and will provide math data on an ongoing basis. The district has designated, at a minimum, two data analysis days district wide in order to lead the collaboration and guide next steps. The math department will continue to work closely with the pilot and continue to talk about effective math instruction in collaboration with our Math Teacher Leaders and our partnership with TNTP. This team will support implementation of the new curriculum and the instructional practices that will increase outcomes for our low income students and English learners. In addition, the district constituted an elementary math adoption team that reviewed curriculum this school year and will pilot alongside the middle school math department in order to support stronger instruction from the elementary schools.

Chronic Absenteeism was an area of improvement based on Dashboard Data. The district is taking the following steps in order to address this area of need:

* The community Liaisons and Ed Services have been working together this school year on defining their role across the district in order to better support parent needs as well as teacher-parent engagement. An area that can bring these stakeholders together is collaboration on supporting increased attendance.
* Improvement to the PBIS program at the sites has included looking at attendance data and sites creating plans to address challenges
* ParentSquare is a new tool that will be implemented next school year that will improve communication between teachers and parents that can message and reinforce attendance
* The expansion of Saturday School will continue to communicate to families the importance of participating in class on a daily basis

Specifically our students in Special Education went into Differentiated Assistance in the following two areas:

1. Pupil Achievement - Performance for Pupil Achievement on CAASPP - scoring Very Low on English Language Arts and Very Low on Math

* Prior to the Covid Pandemic LESD had noted a positive upward trend of increasing scores for SWD performance on SBAC in both ELA and Math proficiency. For LESD SWD numerous areas of curricular assistance are provided to support student deficits in the area of language arts and math. Students receive their prescribed Specialized Academic Instruction (SAI) minutes from their Individualized Education Plan (IEP). These SAI minutes target individual and specific goals in a small group setting that include targeted reading and math goals based on their individual needs. Interventions may include special education teacher utilization of Benchmark Phonics Skill Bags for our students who need pre teach, reteach or intervention on Phonemic Awareness, Phonics and Reading Fluency. LESD is in the 5th year of utilization of iReady for our SWD. iReady is a web-based adaptive diagnostic assessment that assesses students' reading and math skills to the sub-domain level, prescribing differentiated Common Core instruction and intervention so learners of all abilities can achieve success. Students have access to iReady daily. Students' progress is regularly monitored through diagnostic measurements and growth monitoring probes.
* LESD has identified two new intervention programs to address gaps in student progress and target student needs in the areas of Reading and Math. These two programs are the Sonday System Reading Intervention Curriculum program and the Touch Math Intervention Curriculum Program. Both programs have begun pilot implementation at numerous LESD school site locations, with a full District implementation in the 2023/24 school year.
* The district and site has identified three approaches to ensure that 95% of students in each student group are tested. First, school staff have discussed the importance of all students, especially students with disabilities, to participate in the testing process as a way to support home/school communication about student progress. Second, the district and site notification letters are worded to ensure participation in state testing. Third, the district has created internal tracking measures to ensure that all site and district testing coordinators are aware of which student groups students who may not be tested belong to and can determine if the site will meet the 95% tested target.

2. Pupil Engagement - Chronic Absenteeism
* School sites are contacting parents consistently and regularly to address daily absences. Attendance clerks will work closely with Social Workers, Counselors, and site Administrators to continue to support students and parents to offer supportive services to mitigate school attendance issues- medical, social, and or emotional support. Extended learning opportunities through Saturday School (Academy) where indicated students will be identified and invited to attend Saturday School based on their overall academic performance, chronic absenteeism, and staff recommendations. In addition, targeted support is provided for students with attendance concerns through a yearly cycle of the Student Attendance Review Team (SART) held at the sites before making a referral to the Student Attendance Review Board (SARB). School sites will continue to promote positive attendance via Positive Behavior Intervention Supports.

Suspension rates for Homeless and African American students was an area of improvement based on Dashboard Data The district is taking the following measures in order to address this area of need:
* The distinct is in the process of examining the possibility of a new data management system that can support the easier collection of data, easier monitoring of data, and timely data for analysis in order to stay ahead of students that may be struggling and at risk
* The district is hiring five Registered Behavior Technician (RBTs) to collaborate with Social Workers and district behaviorist in order to continue supporting and preventing the escalation of behavior
* The district is creating an African American Parent Advisory Committee (AAPAC) that will meet regularly in order to support specific needs much like the DELAC committee.

LCAP Highlights

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

LESD is deeply committed to raising the bar and closing learning gaps for all students. As a result, the board made a resolution that translated into the following 4 goals that connect to state and local priorities and highlight what drives our LCAP as well as key features:

Goal 1: Increase Academic Achievement: Ensure all students learn through access to high quality actions and services that increase academic achievement and civic, career, and college readiness.
* Action 1 Professional Learning: Our data clearly indicates that performance in mathematics, especially for ELs, lags behind performance in language arts. The district has invested time and resources this school year and will continue into the new school year to support mathematics instruction. Professional development by our teacher leaders and partnerships has focused on supporting our teachers and site administrators in the area of mathematics. Teachers spent time developing a vision for math instruction and using tools to evaluate math curriculum that incorporated a focus on the vision, student talk, rigor, and coherence. Teachers will pilot math curriculum in the new school year and the second half of the year will be spent providing teachers with the opportunity to not only learn about the new math curriculum but more importantly, engage in conversations about the teaching of mathematics. The focus will be on thinking, planning, addressing, and monitoring the needs of our low income students and English learners.

Goal 2: Ensure Access and Equity: Provide high quality actions and services to eliminate barriers to student access to required and desired areas of study.
* The professional learning enhancements from Goal 1 Action 1 mentioned above were supported by Teacher Leaders (Action 3). Teacher leaders planned the professional learning in collaboration with site and district administration and then followed up with teachers through the embedded PLC time as well as through the additional hours for collaboration after school (Action 3). The grade level site PLC time provides a smaller setting for teachers to discuss individual students and plan for instruction.
* The district fell into Differentiated Assistance (Level 2) because of the drop in attendance last school year due to COVID cases, quarantine, and close contact requirements. A highlight was the enhancements to Saturday school to support attendance. Four sessions were held in March and they were well attended. Surprisingly, the first session enrolled 169 students, which was significantly more than anticipated. By the end of the fourth session, we had a little over 200 students in the program. We had classroom teachers lead a variety of sessions that included Mathematics, Language Arts, Science, Social Emotional Learning, Arts, Health, and Speech.

Goal 3: Improve Parent and Student Engagement: Ensure all school sites have safe, welcoming, healthy and inspiring climates for all students and their families, so that all students are behaviorally and academically engaged in school and ready to learn.
* The PBIS program (Action 1) was enhanced through the implementation of the Tiered Fidelity Inventory which made it possible to determine where sites were in terms of PBIS program implementation. The reestablishment of PBIS Site Teams allowed for the data to be analyzed in order for sites to move forward. In addition, site PBIS teams analyzed site CHKS data as well as parent survey data.
* School Community Liaisons (Action 3) have been important players in supporting parents with our students. We soon discovered that Community Liaisons were being pulled in many different directions and provided different supports district wide. With the intent of clarifying their role and communicating those supports to parents, the big buckets for their work were categorized as Community Builders, Capacity Builder, Communications.
* Our Social workers, like our School Community Liaisons, have had a significant role in supporting our students' return to in-person instruction and work through social, emotional, and behavioral needs   This school year as well as the next, Social Workers will be working more closely with the district Behaviorist to build behavioral supports for students and parents. This collaboration will provide more systemic support as well as personalized and consistent support to students in need.

Goal 4: Provide 21st Century Learning Environment: Invest in optimal learning environments that enhance student learning and ensure safety.
* Improvements to our Technology, Robotics, Engineering, and Coding (TREC) Program at our middle schools continues to prepare our students with additional skills and knowledge but more importantly provides access to our low income students and develops their interest in these fields. Likewise, the elementary Makerspaces (Action 1) and TREC program continue to develop early interest as well as skills that will feed into the middle school program. This school year, 5th and 6th grade formalized its instruction and approach by identifying the Computer Science Education Standards mapped out for the year. Next year, the formal TREC program will expand to 4th-8th grades.

These expenditures aim to increase and improve the educational experiences for our low-income students, English Learners, and foster youth resulting in academic

success and the closing of achievement gaps.

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.

The district's LCAP Educational Partner Advisory Committee has worked closely over the years to study implementation, data, and gather meaningful information in order to provide input on LCAP actions that drive district planning. To that end, the committee continued to meet in-person throughout the year :

Meeting Dates   Meeting Times
Nov 7, 2022   3:30-5:00 pm
January 9, 2022   3:30-5:00 pm
February 27, 2023   3:30-5:00 pm
March 27, 2023   3:30-5:00 pm
April 24, 2023   3:30-5:00 pm

The committee always benefits by looking at student data with a focus on unduplicated pupils as an anchor for all of the work and conversations that follow. The committee reviewed state data and focused on the progress on local math assessments throughout the school year. Math was an area of focus for the district and the committee spent time understanding the assessments and progress by subgroup. The committee spent most of their time understanding where we were with implementation of action items, looking at data and discussing how to improve outcomes for our unduplicated pupils. The committee selected actions to dig deep into in order to make informed recommendations about improvements for the current and new school year. Parent committee members regularly reported back to DELAC and the District Parent Advisory Committee in order to engage a wider audience. The Advisory Committee is made up of classroom teachers, including special education

teachers and bargaining unit members, teacher leaders, site administrators, district administrators, parents (including parents with students participating in the special education program), and classified staff.

Parents participated in several surveys spread throughout the school year in order to connect and identify strengths and areas of need. With the improved methods for engaging families, surveys have been well received and have collected data from large samples. Surveys have collected information regarding parent perceptions on academics, engagement, social emotional supports, behavior, climate, staffing, technology, as well as reasons for why families choose to stay in Lawndale. We wanted to make sure we collected needs but also collected what we were doing well that needed to be kept and enhanced. Surveys connected to LCAP Goals 3 and 4.

Our certificated and classified staff had the opportunity to give feedback on the LCAP goals and actions through a district survey. Student state data was presented in order to provide some context for the actions and solicitation of feedback. Staff had the opportunity to speak to the actions and report what was working well for students in order to continue providing and enhancing those supports. Staff also had the opportunity to offer additional ways that our students can be successful and meet the expectations under each LCAP goal.

Our teacher leaders met with our middle school Student Leadership Teams and engaged them in a conversation regarding support for students through the LCAP. Teacher leaders prepared Google Slides in order to facilitate sharing of the draft LCAP actions. They explained actions, asked and answered questions, and collected student thinking through a survey. Students also had the opportunity to indicate through a survey what supports they found more valuable from this current school year

The District Parent Advisory Committee (DPAC) and the District English Learner Parent Advisory Committee (DELAC) participated in the draft LCAP presentation on May 24, 2023. The superintendent responded in writing on May 31st to any comments from the district parent advisory or district English learner advisory committees prior to submitting the LCAP to the local board for adoption.

The district met with the SELPA director on January 23, 2023 and discussed current actions that supported English Learners and SES students that were also receiving Special Education services. The SELPA director was consulted on the LCAP with regards to students with disabilities.

The District Leadership Team, which includes Directors, Coordinators, principals, and assistant principals also had the opportunity to give input on the draft LCAP. This conversation prepared site administrators to share the LCAP to School Site Councils for additional comments.

The members of the public were notified of the opportunity to submit written comments regarding actions and expenditures in the LCAP on June 8th. This was publicized through the district website with a link to submit comments. At the June 8th, 2023 board meeting, a public hearing was held for public comments regarding the LCAP actions and expenditures. The LCAP and budget were adopted by the board at the June 22nd, 2023 board meeting. On June 22, 2023, the Local Indicators were presented at the same meeting in which the LCAP and the budget were adopted.

A summary of the feedback provided by specific educational partners.

Feedback provided by LCAP Advisory Committee:

A majority of the time, conversation and feedback by the committee was focused on the following actions:
Goal 3: Student and Parent Engagement

* Action 1 Social Emotional Student Engagement Support: Feedback included ideas for improving the PBIS program. The team talked about training, incentives for Attendance, highlighting attendance data, and more consistent ways of tracking behavior
* Action 3: Academic Parent Engagement Support: Feedback included ideas related to the alignment of the Community Liaison's roles and responsibilities.

Feedback provided by Parents
* In the Fall survey, A majority of the parents that responded to the survey indicated a preference for zooms as the primary way to continue communication between school and parents.
* Parents also indicated a preference for continued support and professional learning around supporting students with positive discipline strategies as well as supports for behavior.
* The programs parents indicated they would want to see continue and expand are the music, art, sports, and robotics programs offered during the school as well as after

school.

Feedback provided by Lawndale staff:
* Professional development for teachers and parents continues to be relevant
* Staff found the additional collaboration hours as supportive of teaching and learning especially for our unduplicated pupils
* There was strong support for the collaboration time and professional learning opportunities provided by our Teacher Leaders
* Teachers and students have the instructional material needed to address teaching and learning by all students
* There was strong support for the district's Arts, Physical Education, and Dual Immersion Program
* Staff shortages continues to be a concern by the staff at large
* Elementary science and social studies instructional material needs updating

Feedback provided by MIddle School Student Leadership Team:
* MIddle School students reported that instructional software provided by the district, for the most part, supported their learning and found it helpful
* They reported that they wanted more students and staff to buy into the PBIS program thus continuing to improve it
* Student felt they needed more flexibility with the use of the Chromebooks for free play

Feedback provided provided by District English Learner Advisory Committee (DELAC) and District Parent Advisory Committee (DPAC)
* Parents were interested in an increased number of Saturday School sessions for the new school year.
* Parents wanted more information on reclassification and specific supports for 5th grade EL students during the summer
* Parents wanted more information and clarification around the district PBIS program
* Parents were interested in learning more about the GATE program

Feedback provided provided by SELPA
* There is strong collaboration between the special education leaders and general education teacher leaders
* There is strong communication and collaboration between Director of Special Education and Director of Teaching and Learning
* Need to address the Differentiated Assistance requirements for students in special education regarding Attendance and Academics

Feedback provided provided by District Leadership Team
* New members wanted information regarding the PBIS program.
* District classified staff wanted information regarding the history and challenges for the Dual Immersion program
* New members asked about student participation in the district TREC program

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

The LCAP Advisory Committee focused their conversations on a few actions that played major roles during the current school year. Their recommendations improved specifically two LCAP actions:

Goal 3: Student and Parent Engagement
* Action 1 Social Emotional Student Engagement Support: Feedback included ideas for improving the PBIS program. Improvements that are built into the LCAP is the creation of site PBIS teams, the administration of the Tiered Fidelity Inventory which site PBIS teams analyze in order to determine what has been implemented and where the site needs to grow in terms of PBIS program implementation. The LCAP Advisory Committee recommended that training for sites continue and that we create parent-specific training around PBIS since members felt parents did not know about the program.
* Action 3: Academic Parent Engagement Support: Feedback included ideas related to the alignment of the Community Liaison's roles and responsibilities. As a district, our Community Liaisons will focus in three areas for the new school year. They will focus on training volunteers so that teachers needing support can benefit from parents that are trained and can provide the support. The second area is conversely on training teachers to better work with and engage our parents. The final area is in continuing to support and remove barriers with technology. These three areas of focus will provide some cohesion across the district.

Parent respondents indicated a preference for continued virtual communication and training. As a result, the district will continue to support site Zoom licenses for parent meetings as well as parent outreach actions under Goal 3   Parents reported academic and social emotional successes for this school year and also reported the need to

continue getting better at supporting behavior and social emotional skills. We will be transitioning from Class Dojo to ParentSquare in order to continue improving two way communication, outreach, support, and transparency.

The staff survey reported many positives which supports our LCAP Actions. There were concerns around staffing issues and about social studies and science material needing to be updated. The district organized an Adoption Committee to begin looking at updated content curriculum. The committee had two meetings to launch the conversation and will continue meeting in the new school year. In the meantime, the district will continue to provide supplementary materials under Goal 1 Action 2 to address the needs of our low income students.

As a result of the conversations with middle school students, the district is going to re-evaluate some of the instructional software that has been used for several years now that students report using grade after grade and see if there are other options that can support instruction. In addition, PBIS site teams will look at the student LCAP data in order to consider improvement to how they engage more students and staff in order to continue to improve school culture and environment.

As a result of the conversations with our DELAC and DPAC committees, the district will expand the Saturday School program and continue to align the work of the Community Liaisons across the district.

Goals and Actions

Goal

Goal #	Description
1	Increase Academic Achievement: All students will continue to increase proficiency in language arts, mathematics, English language, and science as demonstrated by state and local assessments.

An explanation of why the LEA has developed this goal.

The primary goal of any school is to make sure that students are making academic progress every year by meeting grade level standards established by the state. LESD's goal is to make sure that our 8th graders leave ready for high school and ready for college or specific trade. This is why Lawndale is focused on standards based instruction for all core content areas, professional development, teacher collaboration, supplemental material, and assessments starting with Transitional Kindergarten and Kindergarten students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of students scoring Proficient and Exceeded on ELA SBAC	2018-19 50.10%	2018-19 50.10% Current data not yet available	2021-22 48.2%		59%
Percent of students scoring Proficient and Exceeded on LA Benchmark	2020-21 Tk-5th T1 Unit: 27.3% Tk-5th T2 Unit: 27.8% 6th T2 EWP: 23% 7th T2 EWP: 47% 8th T2 EWP: 49%	2021-22 Tk-5th T1 Unit: 17.9% Tk-5th T2 Unit: 27.3% 6th T2 EWP: 29% 7th T2 EWP: 52.5% 8th T2 EWP: 45%	2022-23 Tk-5th T1 Unit: 18% Tk-5th T2 Unit: 26% 6th T2 EWP: 86.2% 7th T2 EWP: 53.2% 8th T2 EWP: 42%		Tk-5th Unit T1: 36.3% Tk-5th Unit T2: 36.8 6th T2 IAB: 32% 7th T2 EWP: 53% 8th T2 EWP: 55%
Percent of students scoring Proficient and Exceeded on Math SBAC	2018-19 39.02%	2018-19 39.02% Current data not yet available	2021-22 31%		48%
Percent of students scoring Proficient and Exceeded on Math	2020-21 Tk-5th T1: 52.7% Tk-5th T2: 49.8%	2021-22 Tk-5th T1: 50% Tk-5th T2: 54%	2022-23 Tk-5th T1: 50% Tk-5th T2: 53% 6-8th T1: 34%		Tk-5th: T1: 61.7% Tk-5th: T2: 58% 6-8th T1: 51.3% 6-8th T2: 48.4%

T1, T2 Benchmark	6-8th T1: 45.3% 6-8th T2: 42.4%	6-8th T1: 48% 6-8th T2: 18%	6-8th T2: 27%		
Percent of students demonstrating growth of a minimum of 50 scale score points on ELPAC	2018-19 30%	2021-22 29%	2022-23 29%		36%
Percent of students Met or Exceeded on CAST	2018-19 8th: 30.59%	2018-19 8th: 30.59% Current data not yet available	2021-22 8th: 25.3%		8th: 35%
Percent of sites meeting Basic Services through the Williams Report	2020-21 Textbooks: 100% Facilities: 98.03% Not fully credentialed: 1 Not appropriately assigned: 6	2021-22 Textbooks: 100% Facilities: 98.15% Not fully credentialled: 0 Not appropriately assigned: 20	2022-23 Based on local data: Textbooks: 100% Facilities: Good condition Not fully credentialled: 0 Not appropriately assigned: 4		Textbooks: 100% Facilities: 98.03% Not fully credentialed: 0 Not appropriately assigned: 0
Local Performance Indicator: Increase the amount of professional development provided to teachers on the California Science Standards.	2019-20: 4 professional learning opportunities 2020-21 0	2021-22 5 professional learning opportunities	2022-23 4 professional learning opportunities		4 professional learning opportunities

Actions

Action #	Title	Description	Total Funds	Contributing
1	Professional Development	Teachers will receive two days of professional development. For this new school year one area of focus will be assessing our low income and EL students and the analysis of data in order to provide appropriate instruction. Professional development will have a strong focus on student talk, essential content standards, specifically in math for our ELs and low income students, and the analysis of data. Teacher leaders and the district TOSA will develop and coordinate the professional learning as well as provide additional support. Classified staff will also receive professional development throughout the school year.	$658,429.00	Yes
2	Supplemental Instructional Program Material and	Materials and supplies will be purchased for classroom teachers as well as additional resources in order to supplement the existing instructional program. Items will include	$610,500.00	Yes

	Supplies	material to provide interventions for low income and EL students during small groups, push-in,or pull-out. Science software will augment instruction for our low income students since it will allow them to simulate experiences they would not have been able to participate in otherwise.. This will include diagnostic resources. The purchase and implementation of Instructional software will be closely monitored to make sure it is addressing the needs and increasing outcomes for our low income and English Learners. This monitoring will allow us to pivot to better meet the needs of these students as we do trimester check ins on key instructional software. Specific supplemental material in science and social studies will be purchased to support the needs of our unduplicated pupils while the district works through an adoption. Additional material will include planners, journals, math consumables, manipulatives to for small groups and interventions, and annotating tools for our low income students to use at school and at home.		
3	Site Professional Development & Collaboration	Sites will support site specific student English Learner and low income student needs with additional collaboration, professional development, material and specific program support that is aligned to district goals and focus. Sites provide collaboration time during the day with subs or after school with additional hours for teachers to meet with administrators and/or teacher leaders to discuss student data and plan for instruction. Data is disaggregated by subgroups in order to determine progress by our ELs and low income students and who may need interventions.	$121,580.00	Yes
4	Dual Immersion Program	This Alternative Program will be enhanced to better support the needs of English Learners through the expansion of an additional DI teacher, outside of the FTE, to provide space for students enrolling from outside the district and from schools within the district, through targeted professional development, and enhancements to the program. This program continues to have a wait list. The two additional Dual Immersion teachers for Mitchell will allow parents of English learners matriculating to first grade to participate in the program (using the additional 15% concentration grant).	$1,176,458.00	Yes
5	Arts Program Support	Actions will be put in place to ensure effective support of the arts instructional program. Low income, foster, and EL students benefit from opportunities to engage in the arts from professionals. Actions will include funding for a middle school Arts Coordinator, art and music instructional material for middle school, and PS Arts instructors for elementary schools. The Arts Coordinator will secure two performances and provide professional development so classroom teachers can follow up on the performance and make connections to content. PS Arts will provide a music unit, arts unit, and dance unit to elementary schools. Our low income families enjoy participating in art workshops where they get to see their children as artists.	$218,470.00	Yes
6	State Testing	Funding will be provided to administer state testing for all students to ensure that student progress is monitored and actionable data is available for teachers and site leaders	$52,500.00	No
7	Physical Education Program Support	Staff and material will be provided to enhance the quality of instruction provided to our low income students in physical education. Funds will be provided to offer the Creating Opportunities for Physical Activity (COPA) program at each elementary school. This	$1,690,739.00	Yes

		program is a support program for teachers that provides ideas for standards-based, engaging physical education through coaching and modeling. Six elementary PE teachers, eleven PE aides, and adaptive PE time will provide elementary teachers with valuable grade level collaboration time to plan for specific student needs as well as Lab days and small group time. In addition, material will be purchased to enhance both elementary and middle school physical education programs in order to support relevant and stimulating courses in addition to the regular physical education classes that engage our low income, foster, EL, and homeless students. Two of the six PE teachers and the 11 PE aides address the additional 15% concentration grant.		
8	Certificated Staff	Research states that highly effective teachers and administrators produce positive student outcomes. We are committed to hiring and supporting teachers and administrators with professional learning, strategies, collaboration time, and resources to continue increasing achievement.	$30,329,851.00	No
9	Facilities Maintenance	Funds will continue to be allocated to support the general maintenance of all school facilities in order to support safer and more welcoming campuses that support teaching and learning	$214,445.00	No

Goal Analysis for 2022-2023

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.

All actions under goal 1 were implemented. Professional learning for both certificated and classified staff was a success. A lesson from the Pandemic was that students, teachers, staff, and parents can still learn virtually. This year, we've been able to use both in-person and virtual professional development more effectively by being more intentional with the platform. Part of the planning process is discussing the desired outcome and then thinking about the best venue/setup that will help accomplish the planned outcomes. The district and sites have been able to host in-person, virtual, asynchronous, as well as blended professional learning opportunities which has helped with learning as well as reach more participants. In addition to core classes, important programs like our physical education and Arts program were able to fully resume allowing students to work together and interact in meaningful ways to support learning, connecting, and building relationships. These important programs continue providing our students with a comprehensive school day that supports attendance, motivation, and improved school climate. An additional success was the ability to provide our low income students and English learners with the instruction, technology, physical education, and arts material needed to support learning, gaps, and acceleration.

A challenge with the influx of technology (Action 2), especially at our middle schools, has been with being intentional with its use so that classrooms are not sitting quietly on the devices. Last school year the biggest challenge to academic achievement was getting used to speaking in class because of the COVID fears and restrictions. All classrooms received amplification systems to support the return and increasing students engaging meaningfully in each other's learning through discourse. A continuing challenge is staffing (Action 4). The district was able to onboard more staff but in several cases, candidates were found late in the school year. In some cases, the district secured long-term subs to cover classrooms.

There was a substantive difference to the implementation of Action 1. The focus two years ago was on supporting distance learning, safety, cleaning, and COVID protocols through professional development. This year, the focus for professional development was on re-engaging students with instruction through the district's instructional focus: Purposeful questions and academic conversations that deepen student understanding and critical thinking.

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 with Action 2. The district spent more than anticipated in intervention material and assessments for our struggling English Learners and low income students, material for professional learning, as well as supplemental material for science, social studies, and math. There was a material difference with Action 3. The additional one time funds provided by the state and federal government covered additional professional development, collaboration time, and additional hours. We spent less in Action 5. We had planned on purchasing instruments for the elementary sites but kept our purchases in supporting only the arts unit instead of both the arts and music unit. There was a material difference with Action 6 as a result of the unavailability of substitute teachers to support ELPAC testing. There was also a reduced need for testing material and training in general. Material differences under goal 1 were as a result of salary increases in Action 8.

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

Our data shows that for the most part, our students scored similar to prior school years but some grade levels and some groups of students did better than others. The district office and school sites (Action 3) remain committed to analysis, collaboration (Action 7), professional learning (Action 1), innovation, and targeted support in order to continue refining our research-based practices, improving instruction, and increasing outcomes for our unduplicated pupils.

Proficiency on phonics and fluency standards are strong predictors of student achievement. The district has been intentional in focusing on creating a strong foundation in literacy for our younger students and ensuring our students matriculate into third grade reading at grade level. Our local data indicates progress for most of our grades in Language Arts. An analysis of our current TK students demonstrates favorable progress throughout the school year. At the end of Trimester II,80% of our TK students were proficient with Letter Sounds and Kindergarten proficiency was at 72%. Fluency scores for our elementary students showed progress from the beginning of the school year to the end of trimester II. The district implements the standardized and norm referenced STAR Reading assessment as a common assessment across the district. STAR scores by our 2nd-8th grade students show some progress from the beginning of the school year to the end of Trimester I.

Our elementary 3-5th Dual Immersion (Action 4) students on the Trimester II STAR Math assessment scored above 50% proficient compared to the 43% average for all 3-5th graders. .

As a district, progress in math had areas of strength and areas of need. Our TK program continues to expand and in math, our TK students grew in proficiency in key standards from 49% in September to 88% in March with a comparable performance by our Low Income students and English Learners. Our Kindergarten students began the school year with a 32% proficiency in key standards and ended in March at 80% proficiency with comparable results for our Low Income students and English Learners. Similar progress was made by first grade students. In second grade, we added mid-trimester assessments to check-in more regularly with students and adjust instruction as needed. Our 2nd graders started the school year at 24% proficient on key standards and ended in March at 57% proficient. Our Low Income students continued to make progress but an analysis of our English Learner performance indicated that only 44% had scored proficient in math. Our 2nd graders in special education scored 32% proficient but a subset scored 49% proficient. Our third-5th grade students made progress but our English Learners continued to struggle. Our middle school students struggled in math and the challenges there were not contained to English Learners. Re-engagement, stamina, and attendance continue to impact and affect some disciplines more than others. As a result, the district has planned for significant improvements in mathematics into the new school year.

Our EL students made progress in language acquisition. 29% grew a minimum of 50 scale score points on the ELPAC and rated "High" on the English Learner Progress Indicator (ELPI) on the Dashboard with 60% of EL students making progress towards English language proficiency. Our work is to make sure that progress made in language leads to progress in mathematics. To that end, professional development next school year will be implemented through a collaboration between Math and English Learner Teacher Leaders.

Language Arts Proficiency

	Fluency Sep	Fluency Feb	STAR Sep	STAR Nov
First Gr	50%	47%		
Second Gr	57%	67%	42%	50%
Third Gr	64%	71%	38%	40%
Fourth Gr	61%	66%	42%	44%
Fifth Gr	46%	61%	36%	37%
Sixth Gr			38%	39%
Seventh Gr			40%	40%
Eighth Gr			35%	33%

Second Grade Math Proficiency

	Open Response Overall	Problem Solving	Equation	Written Explanation
Sep	24%	41%	47%	8%
Nov	42%	48%	59%	17%
March	57%	63%	73%	30%

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.

Actions under Goal 1 will continue into the next school year. Our focus is on improving those services for our unduplicated pupils.

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

Goal

Goal #	Description
2	Ensure Access and Equity: All students will continue to increase proficiency in language arts, mathematics, science, and English language proficiency as demonstrated by state assessments and reclassification numbers. Data will be disaggregated to monitor progress for our English Learners, Low Income Pupils, Homeless, Foster, African American, Reclassified Pupils and a subset of Students with Disabilities

An explanation of why the LEA has developed this goal.

Goal number one was about making sure that students meet grade level standards at the end of each grade level in order to be ready for high school and beyond. Goal 2 is about making sure that all students meet this target and so we focus on significant subgroups and make sure that additional supports are put in place to make sure all students succeed. Supports come from our teacher leaders as well as the additional programs like full day transitional kinder and Saturday School that help provide differentiated support to our unduplicated pupils

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Percent of students scoring Proficient and Exceeded on LA SBAC	2018-19 SES: 48% EL: 21% AA: 42% Sped subset: 33% Foster: 50% Homeless: 35% RFEP: 71%	2018-19 SES: 48% EL: 21% AA: 42% Sped subset: 33% Foster: 50% Homeless: 35% RFEP: 71% Current data not yet available	2021-22 SES: 46.4% EL: 14.5% AA: 41% Sped subset: 41.4% Foster: N/A Homeless: 40.4% RFEP: 64%		SES: 57% EL: 30% AA: 51% Sped subset: 42% Foster: 56% RFEP: 80% Homeless: 44%
Percent of students scoring Proficient and Exceeded on LA Benchmark	2020-21 Benchmark Unit SES: 20% EL: 14% AA: 21% Sped subset: 21% Foster: 0 Homeless: 17% RFEP: 17.2%	2021-22 T2 Benchmark Unit SES: 22.5% EL: 15.5% AA: 27% Sped subset: 22.4% Foster: 0 Homeless: 15.8% RFEP: 29.5%	2022-23 T2 Benchmark Unit SES: 24% EL: 18% AA: 24% Sped subset: 23% Foster: 22% Homeless: 14% RFEP: 27%		Benchmark Unit SES: 29% EL: 23% AA: 30% Sped subset: 30% RFEP: 26.2% Foster: 9% Homeless: 26% RFEP: 26.2%
Percent of students	2018-19	2018-19	2021-22 SES: 29.4%		SES: 47% EL: 29%

scoring Proficient and Exceeded on Math SBAC	SES: 38% EL: 20% AA: 27% Sped subset: 33% Foster: 17% Homeless: 22% RFEP: 53%	SES: 38% EL: 20% AA: 27% Sped subset: 33% Foster: 17% Homeless: 22% RFEP: 53% Current data not yet available	EL: 12% AA: 17.2% Sped subset: 32.3% Foster: N/A Homeless: 15% RFEP: 41.3%		AA: 36% Sped subset: 43% Foster: 26% RFEP: 62% Homeless: 31%
Percent of students scoring Proficient and Exceeded on Math T1, T2 Benchmark	2020-21 Tk-5th T2 SES: 47% EL: 42% AA: 44% Sped subset: 53% Foster: 36% Homeless: 42% RFEP: 49.4% 6-8th T2 SES: 41% EL: 12% AA: 36% Sped subset: 54% Foster: 57% Homeless: 20% RFEP: 36.1%	2021-22 Tk-5th T2 SES: 53% EL: 43% AA: 45% Sped subset: 58% Foster: 30 Homeless: 43% RFEP: 70% 6-8th T2 SES: 42.6% EL: 22.1% AA: 38.2% Sped subset: 45.5% Foster: 0 Homeless: 27.1% RFEP: 50.1%	2021-22 Tk-5th T2 SES: 52% EL: 43% AA: 47% Sped subset: 45% Foster: 32% Homeless: 34% RFEP: 66% 6-8th T2 SES: 26% EL: 9% AA: 15% Sped subset: 36% Foster: 33% Homeless: 28% RFEP: 32%		Tk-5th T2 SES: 56% EL: 51% AA: 53% SWD Language: 62% Foster: 45% Homeless: 51% RFEP: 58% 6-8th T2 SES: 50% EL: 21% AA: 45% Sped subset: 63% Foster: 69% Homeless: 29% RFEP: 45%
Percent of students Met or Exceeded on CAST	2018-19 8th grade SES - 29% EL - 5% AA - 22% Sped subset: 17% Foster - 0 Homeless - 100% RFEP: 38%	2018-19 8th grade SES - 29% EL - 5% AA - 22% Sped subset: 17% Foster - 0 Homeless - 100% RFEP: 38% Current data not yet available	2021-22 8th grade SES - 23% EL - 2% AA - 26% Sped subset: 19% Foster - N/A Homeless - 0% RFEP: 30%		SES - 38% EL -14% AA - 31 % Sped subset:- 26% Foster - 9% Homeless - 100% RFEP: 47%
Percent of English Learners students	2018-19 TK-8th: 17%	2021-22 Tk-8th: 17%	2022-23 Tk-8th: 15%		Tk--8th: 23%

that Reclassify

Actions

Action #	Title	Description	Total Funds	Contributing
1	TK/K Instructional Supports	A full day Transitional Kindergarten and Kindergarten program will be offered to provide our low income, foster, EL, and homeless students with extended learning opportunities. Extended learning opportunities include Physical Education, Arts, Social Studies, and Science since these opportunities would be difficult to include in a half day TK/K program. Full day TK,K provides our low income students with a comprehensive educational program, more time with classroom teachers, and access to interventions they would not have access to in a half day program. The Early Education Support Providers will support the expansion of the full day TK program at our new elementary site.	$718,928.00	Yes
2	Student Instructional Supports	Over 80% of our students qualify for free or reduced meals. Class size reduction in the lower grades provides more one-to-one, more differentiation, more individualized support, and an environment that lends itself to speaking up and the sharing of ideas. This is the type of environment our low income students need to get the additional time with teachers and the instructional benefits of smaller class sizes. These smaller class sizes will be even more important as we focus on addressing learning loss by our low income students and English Learners. Teachers will be able to run more small groups with the scaffolds needed to address specific needs. Our low Income students will require frequent checking for understanding and scaffolding throughout the lessons that can be provided through small group instruction. Teachers will be able to provide more personalized attention to students' academic needs. English Learners-English Learners will require a focus on academic language development that can be provided through small groups Teachers will be able to provide more personalized attention to students' language development needs.	$3,005,526.00	Yes
3	Support for Teaching and Learning	The access and differentiation of the core instructional programs in ELA, ELD, science, and Math for our low income, EL, foster, and homeless students will be supported by our classroom teacher leaders, (Language Arts Specialists (LAS), Math TOSAs, English Learner Instructional Resource Teachers (ELIRT)), the Director of Teaching and Learning, 21st Century Learning Coordinator, and through the Director of Special Projects. The teacher leaders' work will begin with an understanding of the needs of our low income and EL students through the analysis of Universal Screeners administered in the beginning of the school year. This will guide teacher leaders and teachers and support effective Tier 1 instruction for our unduplicated pupils. Using Universal Screener data as well as trimester data, teacher leaders and classroom teachers will co-plan lessons, model lessons, observe each other, and offer feedback. In addition, teacher leaders will facilitate professional development, meet with grade levels to analyze data, plan and support Tier I and Tier II intervention programs, as well as facilitate and participate in weekly grade level collaborations. Instructional programs offered for students in the unduplicated pupil count	$4,292,717.00	Yes

		in need of extra support will be improved through the maintenance of the Instructional Specialist position and through the extended instructional aide hours. The district will continue to partner with TNTP to strengthen the coaching skills of our ELIRTs as they support classroom teachers in providing more targeted, standards based designated and integrated ELD lessons for our EL students. The district is partnering with Stanford University's Understanding Language and several other school districts to improve planning and delivery of designated ELD lessons and increasing language acquisition at the middle school level, focused on student outcomes and moving students to reclassification, thus reducing the number of LTELs. We will continue with Newcomer Academies in the summer to support language acquisition and their transition back to the classroom. The partnership between curriculum & instruction, social workers, and our community liaisons targeted academic vocabulary, strengthened social emotional skills and resilience, and connected families to district and community resources. This action includes a Twain Math TOSA and Rogers Math TOSA using the additional 15% concentration grant.		
4	Additional Student Learning Opportunities	Extended learning opportunities will be made available to targeted low income, foster, EL, and homeless students through Saturday School. The program will move beyond the 4 consecutive Saturdays to provide language arts, math, art, science, and social emotional instruction for the identified students. The GATE program will provide supplemental instructional material to accelerate learning for our low income, foster, EL, and homeless students. The GATE parent committee will meet to identify the reading and math supplemental material.	$270,000.00	Yes
5	Site specific Targeted Instructional Supports	The Assistant Principals will serve as instructional leaders that monitor classroom instruction and ensure high quality pedagogy for low income, foster, EL, and Homeless student groups. In addition, sites will provide site specific and targeted extended learning opportunities and interventions for struggling students. This includes an AP for Twain and Mitchell out of the additional 15% concentration grant.	$854,203.00	Yes
6	Foster Youth and Homeless	The district will provide transportation to our Foster Youth and homeless in order to eliminate barriers and enable our students to attend school. We want to make sure that students are arriving to school on time on a daily basis ready to learn.	$4,000.00	Yes

Goal Analysis for 2022-2023

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.

All but two actions were implemented under Goal 2. The actions that were not implemented were (as part of Action 1) procuring an Early Education Teacher Leader and (as part of Action 3) filling the MTSS TOSA vacancy.   With the expansion and refinements to the full day TK program, which will include the addition of a 6th TK teacher and an Early Ed Support Provider, the district intended to onboard an Early Education Lead Teacher to support the expansion. A challenge was filling the newly created position. Early in the school year, the job was offered and the applicant accepted and then recanted the acceptance. The position remained vacant all year yet our current Teacher Leaders (Action 3) successfully supported the TK teachers and the program. It was determined that the Early Ed position is no longer needed and TK

teachers will continue to collaborate with and receive support from existing Teacher Leaders. The district will no longer continue with a district MTSS TOSA (Action3). The position has been vacant for a year and the district and school sites have internalized practices and together will continue to support MTSS. Not having a TOSA has provided the opportunity for sites and district to have conversations and own the learning and the improvement needed in terms of our MTSS practices.

All implemented actions in Goal 2 supported and enhanced specific programs targeting specific student needs. Goal 2 supported instructional program enhancements in Language Arts and Math by our teacher leaders (the Language Arts Specialists, English Learner Instructional Resources Teachers, Math TOSAs, and MTSS TOSA) and kept a strong eye on monitoring progress by our low income students and English Learners. A big success was shifting our focus back to instruction and re-engaging with our district wide instructional focus: "Purposeful questions and academic conversations that deepen understanding and critical thinking".   Another success was the continuation of Lab Days. All grade levels participated in a release day where the grade got together with the corresponding teacher leader and identified the target standard, planned a lesson, someone taught the lesson while others observed, and then met to debrief and refine the lesson.   Additionally, our Differentiated Assistance plan includes support by our Teacher Leaders including our Instructional Specialist in order to address Pupil Achievement by our students in Special Education. Professional development for our Special Education teachers on Sonday System and TouchMath, will include follow up support by our Instructional Specialist in order to support meaningful learning and implementation.

An additional success was the piloting of the Saturday Academy Program that included LESD teacher-led lessons and classified staff support for our low income students and Foster Youth . Saturday Academy was a unique program designed to provide extended learning opportunities for students to recover lost instructional time. The program was implemented differently from prior years. The program offered instruction in Math, Reading, Science, History, Arts, Social skills, P.E., Research, and Engineering. The four Saturday Academy sessions averaged over 150 students. Saturday Academy is an active step in addressing the increase in Chronic Absenteeism.

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.

We overspent in some actions due to salary increases.
We also overspent in Action 4 with the addition of three more Saturday Schools days for our low income and EL students.
Action 6 was underspent due to the availability of additional state funds and grants.

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

The purpose of Goal 2 is to provide access and equity and high quality services that eliminate barriers for our unduplicated pupils. We've created structures that provide collaboration time built into the school day so that our teacher leaders (Action 3) can spend time working with all teachers improving first instruction as well as supporting classroom interventions (Action 5) for our low income students and English Learners.

In mathematics, Our low income students performed comparable and in one instance higher than the Overall group. Most English Learners proficiency was within 10% points below the Overall group except for our second and fifth grade English learners. English learners in those two grades struggled more when compared to the Overall group. The district monitors a subset of the special education population. The subset's performance was comparable and in one instance higher than the Overall group. The gap between the Overall and our English learners continues to narrow but it is important to continue targeting our English learners specifically in those grades where they are struggling. Extended learning opportunities under Goal 2 were provided to GATE students (Action 4) through in-school and after school enrichment sessions. One of those sessions was Math which provided learning opportunities and allowed students to explore problem solving outside of the regular classroom environment. 41% of the participants were low income students and we continued to see an increase in participation by these students. The majority of English Learners participating in GATE are already Reclassified English Learners.

In Language Arts, fluency scores are a predictor of achievement. Our low income students performed comparable to the Overall group. The district monitors a subset of the special education population. The subset's performance was comparable and in one instance higher than the Overall group. The group that struggled the most with fluency was our English learners. Their language proficiency continues to increase and we need to make sure that the progress with their English language carries into language arts and mathematics.

Our full day TK, Kinder (Action 1), and first grades continue to make significant progress with laying a strong foundation in literacy for our later grades. Our teacher leaders continue to work closely with our classroom teachers to support classroom instruction, data analysis and the planning for next steps in order to meet the needs of our low income students and English Learners.

Our Saturday Academy was a success as it relaunched this school year. Over 50% of attendance was by our Foster Youth and low income students. Students enjoyed the program and parents requested additional sessions beyond the four offered this school year. The Program included LESD teacher-led lessons and classified staff support for our low income students and Foster Youth. It offered instruction in Math, Reading, Science, History, Arts, Social skills, P.E., Research, and Engineering. The four Saturday Academy sessions averaged over 150 students. Saturday Academy is an active step in addressing the increase in Chronic Absenteeism.

Trimester II Mathematics Proficiency Local Assessments				
	Overall	SES	EL	Sped Subset
TK	89%	86%	86%	50%
Kinder	57%	56%	53%	46%
First Gr	59%	61%	51%	55%
Second Gr	57%	57%	42%	49%
Third Gr	41%	39%	36%	38%
Fourth Gr	23%	6%	21%	32%
Fifth Gr	44%	44%	26%	48%
Sixth Gr			38%	39%
Seventh Gr			40%	40%
Eighth Gr			35%	33%

Trimester II Fluency Proficiency Local Assessments				
	Overall	SES	EL	Sped Subset
First Gr	47%	47%	34%	41%
Second Gr	67%	67%	54%	55%
Third Gr	71%	68%	49%	57%
Fourth Gr	66%	64%	45%	71%
Fifth Gr	61%	59%	33%	59%

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

There will be a few modifications to existing actions for the new school year. Action 1 will no longer include an Early Education Lead Teacher. With the expansion and refinements to the full day TK program, which will include the addition of a 6th TK teacher and an Early Ed Support Provider, the district intended to onboard an Early Education Lead Teacher to support the expansion. The position remained vacant all year and our current Teacher Leaders (Action3) provided support for all TK teachers as well as the program. It was determined that the Early Ed position is no longer needed and TK teachers will continue to collaborate with and receive support from our existing Teacher Leaders.

For the new school year, the district will no longer continue with a district MTSS TOSA (Action 3). The position has been vacant for a year and the district and school

sites have internalized practices and together will continue to support MTSS.

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

Goal

Goal #	Description
3	Improve Parent and Student Engagement: Each school site will develop and maintain positive parent, students, and community involvement and engagement to promote and support student success. Students and parents will engage and work within and across schools to support engagement and learning

An explanation of why the LEA has developed this goal.

Even though a school's primary role is academic achievement, we know that the only way to get there is by making sure we are addressing and supporting the whole child. Social emotional supports for students and having parents partner with schools will provide students with the environment they need for growth and learning. Goals 1 and 2 target grade level standards based proficiency by all students including significant subgroups. This goal is about supporting students with social emotional development and about proving parents multiple ways to get involved and informed.   These wrap-around services support the whole child.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Maintain Attendance rates	2020-21 95.84%	2021-22 95.84%	2022-23 96%		96%
Reduce Suspension rates	2019-20 1.3%	2021-22 1.2%	2022-23 1.2%		1%
Reduce Chronic Absenteeism rates	2019-20 9.1%	2021-22 8.1%	2022-23 5%		7%
Maintain Middle School Dropout rates	2020-21 0%	2021-22 0%	2022-23 0%		0%
Maintain Expulsion rates	2020-21 0%	2021-22 0%	2022-23 0%		0%
Increase percentage of students -- related to Safety and School Connectedness	CA Healthy Kids Survey 2018-19 5th Grade focus area: Maintain School Connectedness = 95% Maintain Feel Safe at School = 76.99% 2018-19 7th Grade focus	CA Healthy Kids Survey 2020-21 5th Grade focus area: Maintain School Connectedness = 96% Maintain Feel Safe at School = 77% 2018-19 7th Grade focus	CA Healthy Kids Survey 2021-22 5th Grade focus Maintain School Connectedness = 63% Maintain Feel Safe at School = 69% 2021-22 7th Grade focus area: Maintain School Connectedness = 55%		CA Healthy Kids Survey 5th Grade focus area: School Connectedness = 95% Feel Safe at School = 76.99% 7th Grade focus area: School Connectedness = 91% Feel Safe at School = 65%

	area: Maintain School Connectedness = 91% Increase Feel Safe at School = 62.42%	area: Maintain School Connectedness = 92% Increase Feel Safe at School = 62.42%	Increase Feel Safe at School = 52%		
Local Performance Indicator: Parent Input in Decision Making, Parent Participation, and Parent Input in Building Relationships in order to support parent participation. A score of 4 – Full Implementation or 5 – Full Implementation and Sustainability will indicate we've met this goal.	2020-21 Progress in supporting staff to effectively engage with families = 4 Progress in building family capacity = 5 Progress in opportunities for families to provide input = 4 Progress in families and staff planning together = 3 Progress in building staff capacity = 3 Progress in creating welcoming environments = 4 Progress in staff learning about family goals , culture = 4 Progress in engaging in 2 way communication = 5	2021-22 Progress in supporting staff to effectively engage with families = 4 Progress in building family capacity = 4 Progress in opportunities for families to provide input = 4 Progress in families and staff planning together = 3 Progress in building staff capacity = 3 Progress in creating welcoming environments = 4 Progress in staff learning about family goals , culture = 4 Progress in engaging in 2 way communication = 4	2022-23 Progress in supporting staff to effectively engage with families = 3 Progress in building family capacity = 4 Progress in opportunities for families to provide input = 3 Progress in families and staff planning together = 3 Progress in building staff capacity = 3 Progress in creating welcoming environments = 3 Progress in staff learning about family goals , culture = 2 Progress in engaging in 2 way communication = 3		All 4s and 5s
Parent and Teacher school climate survey	2021-22 Baseline Parent survey data: Maintain School Connectedness = 0% Maintain Feel Safe at School = 0% 2021-22 Baseline Teacher survey data: Maintain School Connectedness = 0% Increase Feel Safe at School = 0%	2021-22 LESD Parent survey data: Maintain School Connectedness = 53% Maintain Feel Safe at School = 84% CA Healthy Kids Survey 2021-22 Teacher survey data: Maintain School Connectedness = 0% Increase Feel Safe at	2022-23 Parent survey data: (Survey administered every two years) Maintain School Connectedness = 53% Maintain Feel Safe at School = 84% CA Healthy Kids Survey 2021-22 Teacher survey data: Maintain School Connectedness = 0% Increase Feel Safe at		Parent survey data: Maintain School Connectedness = 50% Maintain Feel Safe at School = 50% Teacher survey data: Maintain School Connectedness = 50% Increase Feel Safe at School = 50%

| | | School = 0% Current data not yet available | School = 0% Current data not yet available | | |

Actions

Action #	Title	Description	Total Funds	Contributing
1	Student Social/Emotional Support	In an effort to ensure students receive the social and emotional support needed to fully engage in their education and manage social and academic pressures, School Social Workers will continue to provide specific outreach to our Low Income, Foster Youth, and Homeless populations. Support for students will include student clothing, school supplies, home visits, small group sessions, clubs, and resources for any medical or mental health services to meet the basic needs of low income, foster, and homeless students. Social Workers in combination with the Positive Behavioral Intervention Program will work to restore physical school cultures and climates that welcome and support our low income, foster, EL, and homeless students back in school. THe PBIS program will be enhanced through the work of site PBIS teams that will continue to be trained as well as provide training to staff and parents. They will continue analyzing data, ex. attendance data, Tiered Inventory, parent survey data to support school climates for our low income students and foster youth. This includes an additional Social Worker for FDR and Rogers out of the additional 15% concentration grant.	$1,641,298.00	Yes
2	Extra Curricular Engagement and Attendance Support	Our low income students need all of the extra support we can provide. Our low income students will receive additional support during the summer. Middle schools will offer and support summer student orientations to promote engagement, enhance social skills, build confidence, and opportunities for our low income students to start school ready to learn. Orientation helps students begin to build relationships and support attendance.	$7,000.00	Yes
3	Academic Parent Engagement Support	School Community Liaisons will receive professional learning opportunities to better support site parent workshops. Community liaisons, classroom teachers and teacher leaders will collaborate to coordinate parent workshops that focus on the needs of our low income, foster, EL, and homeless students. This collaboration will continue improving two-way communication and decision-making input by our identified parent groups. In addition, sites will provide site specific parent engagement workshops, assemblies, and meetings. Community Liaisons have been very active in increasing parent participation in SSC, ELAC, and DELAC. In addition, Community Liaisons will continue to align services across the district and train parents so they may serve as classroom volunteers and continue to remove technological barriers in order to uncover and address the needs of our low income, EL, ans foster Youth students	$484,203.00	Yes
4	Parent Outreach Support	Actions will be put in place to ensure that we increase public relations and keep families informed, make them feel welcomed, encourage participation, and involved in the decision	$174,678.00	Yes

		making processes at school sites. These actions will include maintaining a Food Service Liaison and Medi-cal Outreach worker dedicated to reaching out to our low income, foster, EL, and homeless parents with the material and resources needed to keep them involved and well informed. In addition, parent meetings will continue to be offered via Zoom, in-person, and blended in order to reach all El, low income and foster parents. More meetings will include live translations.			
5	Additional Student and Parent Support	Noon duty aides are trained to support student management and physical activity during non-instructional parts of the day. Attendance clerks will continue to support students and parents with attendance concerns, questions, support.	$171,166.00		No

Goal Analysis for 2022-2023

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.

All actions under Goal 3 were implemented. A successful move this year was the migration of the Community Liaisons (CLs) from the Student Support Services Department over to Special Projects under the support of the Director of Special Projects. This change has allowed their roles to build and complement the district's instructional program, student and parent engagement goals, as well as behavior in collaboration with the District Behaviorist. CLs are supporting sites with the implementation of the district's Tier 1 parent engagement and involvement practices across the district. It's a team of 8 Community Liaisons that, in many cases, are also parents with students in the district and have a strong commitment to supporting education. That being said, the Liaisons will continue to collaborate with Student Support Services and the Social Workers as the district relaunches its PBIS program.

A difference in planned action is with Action 2. Extra curricular activities will focus on supports for students during the summer and won't specifically focus on sports. We want to set up our low income students for success and want to provide time during the summer for extra support in order to get them ready for the new school year. An important piece is the transition from elementary to middle school so our two middle school campuses plan to support our low income incoming 6th graders before the start of the school year.

On the CA Dashboard LESD rated high in Suspensions by our Homeless and African American students. Improvements to our PBIS Program and the collaboration between our Social Workers, Community Liaisons, Assistant Principals, and Administration will support the identification of individual students in order to address the conditions that lead to the suspension of students. Improvements to the district and site's Tier 1, Tier 2, and Tier 3 practices for supporting behavior, attendance, as well as social emotional learning started this school year and will continue into the next.

A challenge this school year was maintaining the level of parent engagement (Action 1 and Action 4) we've been benefiting from over the last two years. This year, with the fading of COVID, there appears to be a perception that schools can take charge of the students again and parents can go back to just dropping students off at school. Administration, CLs, and Social Workers continue to work hard to engage parents, increase attendance, and rebuild the collaboration we had during distance learning.

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.

A material difference was with Action 2. The district's afterschool sports program is being fully supported with other funds. This action will be changed for the new school year.
A material difference in Action 4 is due to the overestimation of the resources needed to support district wide public relations and outreach for our low income, English Learner, and Foster Youth families especially with all of the additional one time funds.

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

The majority of our students returned back to school this school year with the Independent Study Program enrolling 160 students last school year to only 25. The majority of our students are thriving back with their peers, teachers, and staff.

The district fell into Differentiated Assistance because of Chronic Absenteeism. Last school year we had an unprecedented number of students out due to quarantine and close contact practices. The COVID surge January of 2022 led to a record number of absences across the district. Our focus on reengaging students and parents has turned attendance around.

Our African American and Homeless students rated High on the Dashboard for Suspensions. We believe this is still a side effect of the Pandemic leaving students with Social Emotional needs directly related to challenges at home and school. We continue to increase our capacity to support the residual social, emotional, and behavioral challenges as a result of two years of Pandemic effects. Principals, teachers, and parents have indicated that the work of our Social Workers (Action 1), Noon Duty Aides (Action 5), and Community Liaisons (Action 3) continue to be valuable this school 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.

The only change to Goal 3 will be the removal of the Middle School Sports contribution to the program (Action 2) since sports is being fully funded with other district funds. The new Action 2 supports our low income middle school students with an opportunity for a summer orientation that gets them academically, socially, and emotionally ready for the new school year.

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

Goal

Goal #	Description
4	Provide 21st Century Learning Environments: Invest in optimal learning environments that integrate technology and enhance student learning.

An explanation of why the LEA has developed this goal.

Part of getting students academically ready must include digital citizenship and technology skills. Students need to be able to navigate any type of input, think critically, work collaborative, and show what they know through technology. We need to start early with technology skills and integrate devices and software into our teaching and learning. Our 6-8th graders started with one to one devices four years ago but our TK-5th grade students are starting this journey together and we need to make sure that we are closely monitoring success in this area.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
Continue to move from "using devices" to "integration of devices and 21st Century Skills"	2020-21 Currently, it is unknown how often teachers and students are using devices to support 21st Century Skills. District will use Classlinks and surveys to gather data.	2021-22 100% of our middle school students use their one-to-one device in at least 2 periods on a daily basis. The most common use of the device by middle school students is Google Classroom. An average of 30,000 launches from September to January. Currently, it is unknown how many middle school teachers and students are using devices to support critical thinking, creativity, and collaboration.	2022-23 50% of history teachers successfully integrated devices and 21st century skills into their instruction thus moving away from simply "using devices"		24% of teachers and students are using devices to support critical thinking, creativity, and collaboration.
Increase the implementation fidelity of instructional software	2020-21 Currently, it is unknown if instructional software is being implemented with fidelity. District will use	2021-22 20% of our instructional software is being implemented with fidelity.	2022-23 30% of our instructional software is being implemented with fidelity.		30% of instructional software programs will be implemented with fidelity.

		Classlinks and vendors to gather data.			
Broad Course of Study: Increase the number of school sites implementing STEM programs into Lawndale Schools	2020-21 Number of school sites implementing Makerspace: Two elementary sites implementing Makerspace STEM program	2021-22 Number of school sites implementing Makerspace: Due to COVID restrictions, one elementary site continued to implement Makerspace STEM program	2022-23 All 6 elementary schools are implementing Makerspaces.		Five schools implementing Makerspace STEM program

Actions

Action #	Title	Description	Total Funds	Contributing
1	Technology Material and Resources	Resources will be invested to ensure students and teachers have access to instructional technology. Material and resources will be allocated to support 1:1 device for our low income students. Our District continues to ensure that all of our students have access to the grade-level standards and online curriculum textbooks both at school and at home by providing each student with a device. The instructional growth and development that was made by our certificated and classified staff during Distance Learning will continue to make an impact on our low income students in the classroom. Teachers will be able to provide scaffolds, practice, and differentiation through technology. The TREC Program will continue to be developed in order to provide our low income students opportunities to engage and build technology and engineering skills.	$1,494,108.00	Yes
2	Technology and 21st Century Support	Actions will be put into place to ensure that our library media clerks and Library Media Teachers are supporting school site Library-Media Centers through enhancements for maximum student utilization, research opportunities, and 21st Century Learning connections. Resources will be provided to teachers that target the needs of our low income students. Instructional Technology Resource Teachers and site Technology Technician will continue to support technology professional learning and support to all teachers so that our low income, foster, and homeless can benefit from blended learning opportunities. We are providing 1:1 technology for students in grades K-8 to continue growing and sustaining our 1:1 Technology Initiative. We understand that low income, foster, homeless, EL families and students will continue to have technology needs and will need troubleshooting, upgrading, replacements, and training and our IT support staff will ensure that there is a systemic process to provide support. This includes Instructional Technology Resource teachers for FDR and Mitchell out of the additional 15% concentration grant.	$1,659,524.00	Yes

Goal Analysis for 2022-2023

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

All actions under Goal 4 were implemented during the current school year.
LESD has made a strong commitment to provide students with access to devices as a strategy to support the acquisition of digital citizenship and technology skills. All students have access to a device at school and a device at home to use as a tool to support their learning. The district utilizes a single-sign on platform to provide students with one-click logons to learning tools for ease of access. Successes include student and teacher adoption of the tools - students are using their Chromebooks and iPads daily in both elementary and middle school. The challenge with implementation is consistency of implementation across all classrooms. A challenge continues to be the moving from simply using devices to the integration of technology into the classroom in innovative and meaningful ways that support teaching and learning. The district 21st Century Library Media Specialist provided additional support to individual teachers to increase usage of the state library database offerings (Encyclopedia Britannica, Nat Geo and ProQuest databases) to support student work. In addition, A success was the district 21st Century Library Media Specialist ensuring that library purchases provide "mirrors, windows and sliding glass doors" to support students in seeing their experiences reflected in literature as well as giving opportunities to learn about the lives of others. The district is committed to providing the support needed to transform instruction with the addition of technology. The district also understands that it is not enough to simply hand a device to a teacher and to a student. Our Instructional Technology Resource Teachers, Library Media Specialist, and Computer Technicians have been working closely with both site and district administrators to support professional development as well as planning for meaningful support and integration.

A big success was the continued interest by students, parents and teachers to support our Technology, Robots, Engineering, Coding (TREC) program. We successfully purchased Makerspace programs for all elementary schools and all have access. The district continues to enhance the program and connect to standards. A challenge is making time during the week to implement the program when there is such a strong focus on mathematics and language arts and the focus on English learners.

The material difference was with Action 1. So many new devices were purchased last school year, there was a decrease in need for the current school year. All elementary sites have open Makerspaces and replenishment costs were reduced.   There was a material difference in Action 2 due to salary increases.

All students are participating in our one-to-one program (Action 1). When we look at usage data, we see that students are using the devices both inside and outside of school, looking at data from our single-sign on service (ClassLink). When we review logins by student group, we see that approximately 90% of students in each group are using the service. The data shows that 89% of our English Learners, 91% of our low income students, and 89% of our Homeless students are using their devices. We also surveyed elementary school teachers on the student use of devices at home. Teachers are assigning work to students at home across a variety of areas. Most of the ways the devices are being used at home are for skill building and practice and reading and/or writing through district-purchased instructional software. Teachers and students use Google Classroom in grades 2-8 as a learning management tool.   Students create Google Docs and Slides to take notes and demonstrate their learning.

The library clerks and 21st Century Library Media Specialist recorded data from one week of library usage beyond the scheduled classroom visits. Data showed that students use school libraries during recess and lunch time. Students have access to a diverse selection of books that have been intentionally curated by the Library Media Specialist to support our low income students and English Learners

Our Instructional Technology Resource Teachers and Library Media Specialist continued supporting the enhancement of the TREC program. The elective classes in6th grade are now implementing a program that is standards based and intentionally builds up in complexity into 7th and 8th grade and connects to 5th grade connecting a strong supply of students. 92% of 5th grade and 86% of Sixth grade students participating in the district TREC program were low income students.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.
There were no changes to the goals or expected outcomes. A modification will be to the funding total for Action 1 since student devices are relatively in good working condition. The Director of Informational Technology keeps a spreadsheet with actuals and projections based on device life span and can anticipate next year's device need.

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

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students for 2023-2024

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$18,112,993.00	$2,269,793.00

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
37.95%	1.14%	$532,589.63	39.09%

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.

Goal 1:

Action 1: Professional Learning: Before the pandemic, we were closing the gap between Overall proficiency and performance in math by our English Learners. Our current local data shows a 10% gap in proficiency. In addition, only a little over a quarter of low income students are proficient in mathematics. Teachers will continue to participate in professional learning provided by teacher leaders and district TOSA at the beginning of the school year to collaborate on how to support the needs of our low income students and English learners. Teachers will continue to collaborate throughout the school year around instructional practices, scaffolds, differentiation, assessments and data analysis for these targeted populations. This action is principally directed towards low income pupils and English learners since the curriculum does not come with lessons targeting our unduplicated pupils. An important part of professional learning will include integrated and designated ELD supports and formative assessment practices that help target the needs of our English Learners. We don't want teachers simplifying the rigor of the instruction for low income and English Learners so we need to continue with professional learning that provides teachers with a deep understanding of the common core standards, research based instructional practices, strategies, and curriculum. Classified staff that work directly with students as paraprofessionals or instructional aides will receive professional development opportunities. Staff members will receive in-house professional development connected to the professional development that is being offered to teachers. They will understand the unique needs of low income pupils and English learners and their role in supporting these needs. Students benefit from small group support and trained paraprofessionals can provide more effective intervention to our unduplicated pupils before, afterschool, and during strategic times during the day alongside classroom teachers.

Action 3: Site Professional Development & Collaboration: Site goals and actions are meant to dig deeper into student needs through the disaggregation of student data. Our data indicates that the district gap for our low income and especially our English learners are a result of gaps across the individual sites. Sites will build from the district professional learning and provide specific support for English learner and low income student needs with additional collaboration, professional learning, material and specific interventions provided by our teacher leaders and site administrators. In this way, supports for these students is targeted and cohesive. Both the

district and schools provide teachers with the opportunity to engage in facilitated collaboration around instruction as it relates to unduplicated pupil strengths and areas of weakness. The EL and low income student needs that are being addressed at the sites are comprehension and vocabulary in language arts and number sense and conceptual math understanding for our low income and ELs in the upper grades..

Action 2: Supplemental Instructional Program Material and Supplies: Instructional material, resources, and supplies will be purchased for classroom teachers to supplement the existing instructional program. These funds are principally directed towards low income pupils since additional instructional material provides access as well as differentiated and targeted resources and interventions. We are currently working to serve 200 low income students and English learners through our summer school program and targeted material is needed.   Additional instructional material will give low income students the additional practice needed, additional experiences not available outside of school, the additional content knowledge needed, software, consumables, and the different text needed to access standards and conceptual knowledge. With additional instructional material, teachers will be able to enhance student instruction with culturally relevant, project-based activities, and provide students with real world application opportunities. 50% of our students come to our schools speaking a different language and it's important that our texts reflect that diversity. Software license purchases have increased in order to target specific unduplicated pupil needs. Some sites purchased different bilingual tools to target the different needs by low income students. The LCAP Advisory Committee will be monitoring this service to make sure we are collecting data that shows low income students have access and are increasing their achievement. These supplemental tools will allow teachers more opportunity to collect and review student data and determine if our low income students require additional academic support or scaffolding.

Action 4: Dual Immersion Program: Students in the DI program score higher than any other group in Lawndale but when data is disaggregated, English Learners don't perform at the same level of proficiency as the rest of the students in the DI program. In the T2 administration of the STAR Spanish Math test, DI students scored 86% proficient. Our low income students did well at 85% but our English Learners scored 77% proficient. The percentage is high but still lower than the Overall group. They struggle to keep up with reading comprehension and application of mathematical concepts so we need to continue improving instruction and securing qualified staff. The Dual Immersion teachers will need to meet specific criteria to support the unique needs of students learning two languages. Our low income and English Learner families continue to demand the program. Lawndale continues to have a parent waitlist for this alternate program by low income and EL families that want to biliteracy for their students. Twain Elementary School continues to have a waitlist of students from both inside and outside the district. It is vital to be able to reclassify English Learners in the primary grades because content and expectations get harder. Targeted professional development by our Teacher Leaders will be key in making sure English learner needs are met..

Action 5: Arts Program Support: Sometimes low income students don't see themselves as doctors or successful musicians or artists because the majority of our families are low income families working in other fields and sometimes two jobs. These families don't get to participate in outside art camps or programs. Lawndale is committed to providing an arts instructional program for our low income students by professional artists. These professionals know how to incorporate the arts in meaningful ways into curriculum and help our unduplicated pupils see themselves as aspiring artists and have a well rounded school program. A middle school Arts Coordinator will provide professional development to our middle school arts and music teachers and help coordinate art events for our low income families. The PS Arts Organization will directly work with low income students at the elementary schools and provide 50 minutes of weekly arts instruction. Additional funds will be made available for the purchase of middle school arts and music supplies as well as additional staff development. These funds are principally directed towards low income pupils who may not have access to hands-on music or arts materials in their homes. Teachers will be able to enhance their instruction with project-based activities and provide students with real world application opportunities.

Action 7: Physical Education Program Support: Currently, only 46% of our low income 5th grade students meet 5 out of the 6 Health Fitness Zones. Our low income families don't have the extra resources to provide their students with equipment or admission into extra curricular programs that support physical activity. Staff and material will be provided to enhance the quality of instruction provided to our low income students in physical education. Funds will be provided to offer the Creating Opportunities for Physical Activity (COPA) program at each elementary school through a partnership with Little Company of Mary Hospital. This program is a support program for teachers that provides standards-based PE curriculum and engaging physical education through coaching and modeling that helps target our low income students. Many of our low income students spend their recess and lunch break sitting or standing out in the play areas. One of its primary focuses is to provide opportunities during recess and lunch time (outside of PE time) to engage in structured physical activity that can reduce behavior problems, relieve stress, increase social skills, self-control, and self-esteem for our unduplicated pupils. The additional elementary PE teachers, PE aides, adaptive PE, and COPA instructors, not only provide the much needed standards-based physical education needed to address health and obesity issues among our low income families, it will provide elementary teachers with valuable grade level collaboration time to plan for the needs of our low income students, small group work time, and Lab Days. Teacher leaders and administrators will be able to meet with entire grade level teams and collaborate around the specific needs of our low income students. In addition, material will be purchased to enhance both elementary and middle school physical education programs in order to support relevant and stimulating courses aside from the regular physical education classes.

Our professional learning, supplementary material, collaboration time, and additional programs continue to support academic instruction for our unduplicated pupils. In continuing to implement these actions we expect to reach the expected outcomes as outlined under the Goal 1 metrics. We do expect to see an increase specifically to our state ELPAC scores and reach 32% proficiency and 54% proficiency on our language arts state test.

Goal 2:

Action 1: Full day TK and K: Our TK and Kinder students have been able to lay a strong foundation in phonics, mathematics, science, social studies, behavior, technology, and social emotional learning because of the full day program. Currently, 72% of our total Kinder enrollment is low income and they are scoring comparably in mathematics (55%) compared to non SES students (61%). In order for our low income TK and Kinder students to continue laying these strong foundations, these students need to continue benefiting from the full day with peers and teachers at school. Full day TK,K provides our low income students with the additional time and the additional experiences they need to succeed especially since most do not attend preschool.   Additional learning opportunities include Physical Education, Art, Music, Social Studies, and Science since these opportunities would be difficult to include in a half day TK/K program.

Action 2: Class size reduction: Math proficiency for our low income students in the lower grades averages 55% but by the time our low income students move into the higher grades, math proficiency drops to an average of 35% for our low income students.   We see that our low income students begin to struggle starting mid 3rd grade and the smaller class sizes help teachers personalize instruction and attention. These classrooms benefit from the smaller class sizes so that teachers continue to provide much needed opportunities and support for our low income students. Class size reduction will continue to provide much needed one-to-one, more differentiation, more individualized support, social emotional supports, and an environment that lends itself to speaking up and the sharing of ideas. Smaller class sizes will encourage our low income students to be part of classroom communities where students can have more turns to actively participate and get feedback from teachers. Lower class sizes had the benefit of allowing for a manageable amount of small groups in the day to be able to group and work with our low income students and differentiate instruction

Our data shows that low income students that participate in the TK program perform better in Kinder, first, and second grade and so end up performing higher on the third grade SBAC. We expect our local LA Unit 2 scores increase to 27% and local math T2 scores to increase to 54%.

Action 3: Support for Teaching and Learning: Before the pandemic, we were closing the gap between Overall proficiency and performance in math by our English Learners. Our current local data shows a 10% gap in proficiency. In addition, only a little over a quarter of low income students are proficient in mathematics. The drop in our local math scores requires strong support by our teacher leaders in order to provide the teaching and learning experiences our low income students and English Learners need. There will be more intentional partnering of our Math Teacher Leaders and Language Arts Specialists to support the literacy and comprehension pieces that impact math performance. There will be more intentional partnering between our Math Teacher Leader and English Learner Teacher Leaders so that the language part of math can be fully supported. All Teacher Leaders, including our Math Teacher Leaders, understand that math standards and math proficiency can't be reached if we perceive mathematics as not connected to literacy and language. The scaffolding, intervening, and differentiation of the core instructional programs in ELA, ELD, and Math for our low income and English Learners will be led through the support of our classroom teacher leaders, (Language Arts Specialists, Math TOSAs, English Learner Instructional Resource Teachers), the Director of Teaching and Learning, 21st Century Learning Coordinator, and through the Director of Special Projects. The teacher leaders' work will include monitoring student progress for our most neediest students in order to strategically co-plan lessons, model lessons, observe teachers, offer feedback, deliver job-embedded professional development, analyze student work and data, plan intervention programs, as well as facilitate and participate in grade level collaboration meetings in order to appropriately serve the needs of our unduplicated pupils.

Action 5: Site Specific Targeted Supports: We need to increase math proficiency for all of our low income students and English Learners. In addition, we have low income students that continue to struggle with behavior and have social emotional concerns. The CA Dashboard reports improvements needed in Chronic Absenteeism for low income students, and Suspension Rates for Homeless. We still have 20 low income students across the district struggling to return to school after COVID. We have a record number of low income Newcomers, most are ELs, that need extra attention and support. Our Assistant Principal (AP). APs not only serve as instructional leaders but as social emotional supports for our low income and EL students. Our APs decrease the administrator-teacher ratio as well as the administrator-student ratio, allowing nearly double the support for our certificated staff as well as low income and EL students. The assistant principals vigorously support PBIS. Their focus is on creating a culture of learning, shared behaviors, and PBIS related practices to support our low income pupils. Our low income students and English Learners need strong social emotional supports, a safe learning environment, and adults they can reach out to that can understand when stressful home environments lead to problems with behavior at school. Sites will support site specific English learner and low income student needs with targeted extended learning opportunities, additional collaboration, professional learning, material and specific intervention support.

In continuing to implement these actions we expect to reach the expected outcomes as outlined under the Goal 2 metrics. We expect to reach 51% proficiency in our

state language arts scores for our low income students and reduction of Chronic Absenteeism for our low income students.

Action 4: Additional Student Learning Opportunities: Attendance has improved post Pandemic but we still have groups of low income students that struggle attending school on a regular basis and a smaller group are still fearful of getting sick. Extended learning opportunities through Saturday School will support the academic pieces and more importantly the social and emotional barriers some students are still experiencing when it comes to school. Saturday School next year will continue to target our unduplicated pupils especially since only about 50% of EL and low income students that we reached out to attended. The GATE program will continue to be enhanced and our EL and low income students supported through extended learning opportunities since they too present with academic needs when compared to other students. Teachers will gain expertise in how to best serve EL and low income GATE students who are part of these targeted populations and have the materials needed to implement new strategies.

In continuing to implement these actions we expect to reach the expected outcomes as outlined under the Goal 2 metrics. When EL and low income students are supported to come to school and receive extra support through programs like Saturday school and GATE, their language arts, math scores, as well as reclassification rates increase (for our low income EL students).   Continued improvement to the implementation of actions under Goal 2 will help increase low income math proficiency to 32%

Goal 3:

Action 1: Student Social/Emotional Support: In an effort to ensure students receive the social and emotional support needed to fully engage in their education and manage social and academic pressures, the district will continue to support School Social Workers and the Positive Behavioral Intervention Program (PBIS). PBIS is principally directed towards low income pupils and foster youth. Our Dashboard indicates an increase in suspensions for our Homeless students. In addition, the district has seen an increase in behavior concerns for many of our low income TK and Kinder students as well as low income middle school students. In some cases behavior has led to suspension or expulsion for these low income students.. Many low income and foster youth need behavior, social emotional supports, supportive school environments, and trained staff in order to meet their needs. In an effort to ensure students receive the social and emotional support needed to fully engage in their education and manage social and academic pressures, the district will continue to support School Social Workers and the Positive Behavioral Intervention Program (PBIS). Re-establishing positive school climates and communicating safe environments will be key in making sure all of our low income students and foster youth connect to school. As the district moves from a punitive discipline structure to a more equity-based program our students need a support structure to teach and guide their behavior. Although we have had PBIS for several years in LESD, site data shows that a re-launch of the PBIS program is needed districtwide. The main areas that will be addressed will be in training site staff, students and parents. Making sure that PBIS is clearly visible throughout the school (signage) and that the school community is knowledgeable about their sites PBIS goals and vision. Our low income and foster students will be targeted by all schools offering a reward system to reinforce PBIS and by providing students with PBIS materials and school supplies. Students will also have the opportunity to participate in enrichment activities as incentives to demonstrate positive behavior as outlined by PBIS. To determine progress, the district will provide a universal method and criteria to collect district-wide data.

Action 2: Extra Curricular Engagement and Attendance Support: The district needs additional time with our low income students to provide the needed academic supports to increase proficiency, especially in math, since current proficiency stands at 29%. The district also needs time with our low income students to support attendance and behavior needs. Intersession breaks, like the summer, will provide the additional time students need for additional supports.

The expected outcome is that we meet our Goal 3 year 2 target of restoring School Connectedness to 96% and Feeling Safe at School to 77% for our 5th grade metric.

Action 3: Academic Parent Engagement Support: The amount of parent engagement significantly dropped this school year in DELAC and ELACs across the sites as well as participation in general by our low income families. There is a strong effort by Community Liaisons, district and site administration to re-engage parents to the same level during the Pandemic. The perception by some parents could be that since schools are 'back to normal' that they may not have to be as involved as they were during Distance Learning. Now that students are in-person, several low income and English learner families have returned to the practice of dropping off their students at the school gate and participation ending there. Zoom continues to be a tool that supports parent engagement and so the district will continue to hold parent meetings virtually. Our School Community Liaisons will continue to determine and address the needs of our low income, foster, and EL students into the new school year and continue to build the Family University website, post recorded parent trainings for easier access, and train parents so they can volunteer in classrooms. Research shows that parent liaisons help to provide outreach and connect low income families to school activities. They also inform staff members about the needs of these families and ensure that staff members know how to best engage these valuable stakeholders. Community Liaisons will continue to develop, curate, and post parent training to a variety of social media accounts that are easily accessible to parents to view on their own time. Parents of our unduplicated students struggle to support their children's educational goals due to a lack of time, knowledge, or language. Many of our parents work multiple jobs and have limited time to support their

children's schooling. Those that may have the time either lack the skills and/or language to comprehend and assist their children at home. Community Liaisons help to bridge this divide and identify additional needs by making themselves available for parents during the school day, before school, after school, and on some weekends.

Action 4: Parent Outreach Support: The amount of parent engagement significantly dropped this school year in DELAC and ELACs across the sites as well as participation in general by our low income families. Actions will be put in place to ensure that we increase public relations, two-way communication, translations, and keep our low income, foster, and EL families informed, welcomed, encouraged, and involved in the decision making processes at school sites. These actions will include maintaining a Food Service Liaison and a Medi-cal Outreach worker dedicated to reaching out to our low income, foster, and homeless parents with the material and resources needed to keep them involved and well informed. A food service liaison will support wellness promotion for our low income and EL families. Their work will ensure that school staff members understand and promote wellness policies and that these students make healthier food choices. The Medi-Cal Outreach Worker will work with foster youth, English Learner and low income students and their families to meet their mental and physical health needs, locate and identify families in the target community who need services through outreach and referrals, assist students and their families to access available community resources, supports and services, and assist in the completion of applications. Our low income families, which include ELs and foster youth, need to see bilingual staff members that provide supports for the whole child. Our families often don't know about other services or don't know how to access other services. Our Wellness Liaison and Outreach Worker are proactive in reaching out to our families with information and resources.

The expected outcome is that we meet our Goal 3 year 3 target of restoring School Connectedness to 96% and Feeling Safe at School at 77% for our 5th grade metric. An additional expected outcome is that the "Progress in families and staff planning together" rate a '4' on our metric.

Goal 4:

Action 1: Technology Material and Resources: Our data shows that all students are using devices at school to support learning. Our low income students continue to need access to instructional technology both at school and home that allow students to complete school work, use adaptive instructional software, or practice coding.. Our low income families don't have devices at home dedicated for this type of school work. Material and resources will be allocated to support 1:1 device cohorts at all sites. We have continued to invest in our low income families with technology and training and the feedback we received was to continue to provide training and make them more available to all families by posting past trainings on the district website. We will continue to survey students, parents, and teachers around technology needs in order to continue providing the supports needed by our low income students.

Action 2: Technology and 21st Century Support: In order for students and teachers to fully benefit from the devices and TREC program, our low income students and English Learners need the support for our Library Media Clerks, Library Media Teacher, and Instructional Technology Resource Teachers working together to support enhancements for maximum student utilization, research opportunities, technology access, Programming, and 21st Century Learning connections. With a focus on equity, our parents and teachers continue to need access to bilingual books, culturally relevant books, bilingual software, and access to the outside world through the internet and to a center with staff ready to support. Classroom teachers will continue to be supported with the planning for the continued integration of technology in their lessons that meet the different needs of our low income students and English Learners.

The district expects that instructional software will be used with increased fidelity and that sites will continue with meaningful technology integration and not go back to paper-pencil activities. The expected outcome is that we meet our Goal 4 year 3 target for the "Integration of Devices" metric and hit "30%" and the 40% for the "Software implementation with fidelity" metric.

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

Actions under Goal 1 improve services for unduplicated pupils because they provide access and opportunities to services that keep the needs of our low income, EL, foster, and homeless youth at the forefront. Professional development for all staff always begins with data highlighting the successes and areas of improvement. Understanding our students in this way, allows our specialized elementary PE, Arts, and dual immersion programs to plan for instruction with intention. Our PS Arts program for elementary, Arts Coordinator for middle school, credentialed PE teachers for elementary, Creating Opportunities for Physical Activity (COPA) program through Little Company of Mary, and properly authorized Dual Immersion teachers, bring specialists to work with our students and our teachers to provide standards based instruction by professionals and plan with our low income, EL, foster, and homeless students in mind. Goal 1 also provides the professional development and supplemental material needed by these specialists as well as our classroom teachers. These actions provide the time with teachers needed as well as the material needed to address the different needs by our low income, EL, foster, and homeless students. Often the need is similar but the approach for how to address the need

will be different. Improvements to the supplemental material action will come from a study of how current instructional software is being used across the district. Administrators studied the use of two instructional software tools that were purchased for all sites. We were able to study the usage as well as the intended audience and outcomes by the vendors. As a result, we were able to provide additional professional learning to teachers in order to better implement the instructional software. Administrators agreed once again to study two additional tools used across all sites in order to make sure the needs of low income students are being met. Lawndale does not have a problem with retaining teachers and sustaining partnerships. Our committed and consistent staff allows us to continue honing in on the needs of our unduplicated pupils with precision.

Goal 2 is intended to provide a second layer of supports for unduplicated pupils. This goal is about providing as much time for students at school and about providing a team of teacher leader specialists to maximize instructional time. Next to the actual classroom teacher, teacher leaders know students best. They spent time looking at our low income, EL, foster, and homeless student data all year in order to plan support and pivot when needed. Additional improvements to this action will come from a collaboration between teacher leaders and classroom teachers to provide Lab Days in order to better plan and deliver lessons to our unduplicated pupils. Professional development always begins with data that identifies the academic needs of our low income students and English Learners. An improvement will come from identifying student social emotional needs as well as behavioral needs and creating a way to track supports provided for students. We have full day TK, and Kinder and smaller class sizes that continue to allow our teacher leader teams and classroom teachers to work together and make sure the data is showing that our unduplicated pupils are mastering key identified standards..
The CA Dashboard indicates an increase in the Suspension rate for our Homeless students as well as an increase in Chronic Absenteeism. The Homeless Liaison is working closely with our Social Workers, Community Liaisons, PBIS site teams, and Administrators in order to target the students facing these challenges. There has been an increase in home visits, resources, and training for teachers to support these students. Foster and Homeless Youth will be provided with additional resources to get to and from school. Depending on the level of need, most students will be provided with a district purchased daily, weekly or monthly bus pass. In addition, school materials and a middle school mentorship program will be provided to eliminate barriers and have students attend school on a daily basis.

Goal 3 complements and augments improvements under Goals 1 and 2 because it now looks to support our low income, EL, foster, and homeless students beyond the academics. Goal 3 is about social emotional learning as well as providing supports for parents. It is intended to provide our unduplicated pupils with supports from additional specialists that can focus on their unique needs. Each site has a social worker and a team of interns focused on addressing individual needs. Aside from classroom teachers and teacher leaders, this specialized team knows students in different ways and supports students with academics, social skills, trauma, attendance and whatever else our unduplicated pupils might be struggling with. This specialized team builds from the PBIS program to make sure we are always improving the school climate for our students. Additional improvements to this action will come from the development of district rubric that sites will use to rate implementation of their PBIS program that will help identify areas of growth and next steps in supporting stronger school climates for our low income, foster, and homeless students. Data from this tool will guide next year's improvements to site PBIS programs as well as support from LACOE.

Goal 4 is the last improvement to our educational program for our unduplicated pupils giving our low income students access and the opportunity to compete in the ever changing landscape of our global economy. It provides our students with devices and support from a specialized team that includes Instructional Technology Resource Teachers, Computer Technicians, and a Library Media Specialist. This team doesn't work in isolation. This team works with teacher leaders, with classroom teachers, and with administrators to better understand and meet the needs of our unduplicated pupils. Our low income students do not have dedicated devices at home to use for teaching and learning and the district will continue investing in providing all students with devices as well as the specialized staff to support them.

The four goals provide beyond a basic educational program for our unduplicated pupils. In order for Lawndale to graduate 8th grade students mastering grade level standards as well as 21st century learning skills that will allow them to succeed in high school and beyond, it will take all staff, including the specialized staff throughout the 4 goals, working together building from a deep understanding of the needs of our unduplicated pupils to make this happen.

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.

All schools are over 55% UDP and qualify for the additional concentration.

Goal 1: Academic Achievement
Action 4: Two Kinder and First Grade Dual Immersion teachers to fulfill the demand for biliteracy for our English Learners. The four teachers will be located at Mitchell to support the list of students asking for DI instruction.

Action 7: Two additional elementary PE teachers and seven additional PE aides to support expanding opportunities for classroom teachers to collaborate, participate in Lab Days and small groups. The elementary PE teachers will be located at Anderson and Smith. Each elementary school will get one elementary PE aide. Twain will get two aides in order to pull complete grade levels at the same time.

Goal 2: Access and Equity
Action 1: 6 Early Education Support Providers will support the expansion of the TK full day instructional program to our elementary schools.

Action 3: Two additional bilingual math TOSAs will support students, teachers, and families learning academic math in Spanish at our elementary and middle schools with the Dual Immersion program. The math TOSAs will be located at Twain elementary and Rogers middle school, which is the feeder middle school that will take the additional DI students created as a result of the two additional teachers.

Action 5: Two additional Assistant Principals to support our new largest elementary schools, Twain and Mitchell, to support the regular school program, expanding Dual Immersion Program, and TREC Program

Goal 3: Parent and Student Engagement
Action 1: Two additional Social Workers at our most neediest schools, FDR and Rogers. They have had the highest number of behavior incidents as well as social emotional issues.

Goal 4: 21st Century Learning
Action 2: Two Elementary Instructional Technology Resource teachers at Mitchell and FDR and Additional Computer Technician at Twain to continue supporting our largest elementary schools with the tremendous increase in technology.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	36.05 : 1
Staff-to-student ratio of certificated staff providing direct services to students	N/A	18.48 : 1

Action Tables

2023-2024 Total Planned Expenditures Table

Totals:	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$49,850,323.00	$0.00	$0.00	$0.00	$49,850,323.00	$46,361,154.00	$3,489,169.00

Goal #	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1	Professional Development	Low Income, English learner (EL)	$658,429.00	$0.00	$0.00	$0.00	$658,429.00
1	2	Supplemental Instructional Program Material and Supplies	English learner (EL), Low Income	$610,500.00	$0.00	$0.00	$0.00	$610,500.00
1	3	Site Professional Development & Collaboration	Low Income, English learner (EL)	$121,580.00	$0.00	$0.00	$0.00	$121,580.00
1	4	Dual Immersion Program	English learner (EL), Low Income	$1,176,458.00	$0.00	$0.00	$0.00	$1,176,458.00
1	5	Arts Program Support	Low Income	$218,470.00	$0.00	$0.00	$0.00	$218,470.00
1	6	State Testing	All	$52,500.00	$0.00	$0.00	$0.00	$52,500.00
1	7	Physical Education Program Support	Low Income	$1,690,739.00	$0.00	$0.00	$0.00	$1,690,739.00
1	8	Certificated Staff	All	$30,329,851.00	$0.00	$0.00	$0.00	$30,329,851.00
1	9	Facilities Maintenance	All	$214,445.00	$0.00	$0.00	$0.00	$214,445.00
2	1	TK/K Instructional Supports	Low Income	$718,928.00	$0.00	$0.00	$0.00	$718,928.00
2	2	Student Instructional Supports	Low Income	$3,005,526.00	$0.00	$0.00	$0.00	$3,005,526.00
2	3	Support for Teaching and Learning	Low Income, English learner (EL)	$4,292,717.00	$0.00	$0.00	$0.00	$4,292,717.00
2	4	Additional Student Learning Opportunities	Low Income, English learner (EL)	$270,000.00	$0.00	$0.00	$0.00	$270,000.00
2	5	Site specific Targeted Instructional Supports	Low Income, English learner (EL)	$854,203.00	$0.00	$0.00	$0.00	$854,203.00

2	6	Foster Youth and Homeless	Foster Youth	$4,000.00	$0.00	$0.00	$0.00	$4,000.00
3	1	Student Social/Emotional Support	Foster Youth, Low Income	$1,641,298.00	$0.00	$0.00	$0.00	$1,641,298.00
3	2	Extra Curricular Engagement and Attendance Support	Low Income	$7,000.00	$0.00	$0.00	$0.00	$7,000.00
3	3	Academic Parent Engagement Support	Low Income, Foster Youth, English learner (EL)	$484,203.00	$0.00	$0.00	$0.00	$484,203.00
3	4	Parent Outreach Support	English learner (EL), Low Income, Foster Youth	$174,678.00	$0.00	$0.00	$0.00	$174,678.00
3	5	Additional Student and Parent Support	All	$171,166.00	$0.00	$0.00	$0.00	$171,166.00
4	1	Technology Material and Resources	Low Income	$1,494,108.00	$0.00	$0.00	$0.00	$1,494,108.00
4	2	Technology and 21st Century Support	Low Income, English learner (EL)	$1,659,524.00	$0.00	$0.00	$0.00	$1,659,524.00

2023-2024 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
$47,734,860.00	$18,112,993.00	37.95%	1.14%	39.09%	$19,082,361.00	0.00%	39.98%	**Total:**	$19,082,361.00
								LEA-wide Total:	$9,965,983.00
								Limited Total:	$4,000.00
								Schoolwide Total:	$9,112,378.00

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	Professional Development	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$658,429.00	0.00%
1	2	Supplemental Instructional Program Material and Supplies	Yes	LEA-wide	English learner (EL), Low Income	All Schools	$610,500.00	0.00%
1	3	Site Professional Development & Collaboration	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$121,580.00	0.00%
1	4	Dual Immersion Program	Yes	Schoolwide	English learner (EL), Low Income	Specific Schools,Twain Elementary, Mitchell Elementary, Rogers Middle School	$1,176,458.00	0.00%
1	5	Arts Program Support	Yes	LEA-wide	Low Income	All Schools	$218,470.00	0.00%
1	7	Physical Education Program Support	Yes	Schoolwide	Low Income	Specific Schools,Only Elementary schools	$1,690,739.00	0.00%

2	1	TK/K Instructional Supports	Yes	Schoolwide	Low Income	Specific Schools,Only Elementary schools	$718,928.00	0.00%
2	2	Student Instructional Supports	Yes	Schoolwide	Low Income	Specific Schools,Elementary schools only	$3,005,526.00	0.00%
2	3	Support for Teaching and Learning	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$4,292,717.00	0.00%
2	4	Additional Student Learning Opportunities	Yes	LEA-wide	Low Income, English learner (EL)	All Schools	$270,000.00	0.00%
2	5	Site specific Targeted Instructional Supports	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools,Twain, Mitchell	$854,203.00	0.00%
2	6	Foster Youth and Homeless	Yes	Limited	Foster Youth	All Schools	$4,000.00	0.00%
3	1	Student Social/Emotional Support	Yes	LEA-wide	Foster Youth, Low Income	All Schools	$1,641,298.00	0.00%
3	2	Extra Curricular Engagement and Attendance Support	Yes	Schoolwide	Low Income	Specific Schools,Middle Schools only	$7,000.00	0.00%
3	3	Academic Parent Engagement Support	Yes	LEA-wide	Low Income, Foster Youth, English learner (EL)	All Schools	$484,203.00	0.00%
3	4	Parent Outreach Support	Yes	LEA-wide	English learner (EL), Low Income, Foster Youth	All Schools	$174,678.00	0.00%
4	1	Technology Material and Resources	Yes	LEA-wide	Low Income	All Schools	$1,494,108.00	0.00%
4	2	Technology and 21st Century Support	Yes	Schoolwide	Low Income, English learner (EL)	Specific Schools,FDR, Mitchell, Rogers, Addams	$1,659,524.00	0.00%

2022-2023 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	$48,326,917.00	$50,132,766.00

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	Professional Development	Yes	$672,492.00	$717,304.00
1	2	Supplemental Instructional Program Material and Supplies	Yes	$730,500.00	$916,757.00
1	3	Site Professional Development & Collaboration	Yes	$148,591.00	$89,052.00
1	4	Dual Immersion Program	Yes	$910,779.00	$996,920.00
1	5	Arts Program Support	Yes	$738,470.00	$438,470.00
1	6	State Testing	No	$52,500.00	$27,048.00
1	7	Physical Education Program Support	Yes	$1,690,739.00	$1,813,436.00
1	8	Certificated Staff	No	$28,213,815.00	$30,329,851.00
1	9	Facilities Maintenance	No	$214,445.00	$214,445.00
2	1	TK/K Instructional Supports	Yes	$698,928.00	$719,107.00
2	2	Student Instructional Supports	Yes	$3,801,257.00	$3,801,257.00
2	3	Support for Teaching and Learning	Yes	$3,995,318.00	$4,301,808.00
2	4	Additional Student Learning Opportunities	Yes	$28,000.00	$116,371.00
2	5	Site specific Targeted Instructional Supports	Yes	$795,440.00	$850,602.00
2	6	Foster Youth and Homeless	Yes	$10,000.00	$5,928.00
3	1	Student Social/Emotional Support	Yes	$1,532,658.00	$1,539,013.00
3	2	Extra Curricular Engagement	Yes	$5,000.00	$764.00

		and Attendance Support			
3	3	Academic Parent Engagement Support	Yes	$450,421.00	$430,464.00
3	4	Parent Outreach Support	Yes	$207,491.00	$176,400.00
3	5	Additional Student and Parent Support	No	$170,222.00	$171,166.00
4	1	Technology Material and Resources	Yes	$1,716,108.00	$816,901.00
4	2	Technology and 21st Century Support	Yes	$1,543,743.00	$1,659,702.00

2022-2023 Contributing Actions Annual Update Table

6.Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount):	4.Total Planned Contributing Expenditures (LCFF Funds)	7.Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)	5.Total Planned Percentage of Improved Services (%)	8.Total Estimated Actual Percentage of Improved Services(%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
$17,683,611.00	$19,675,935.00	$19,390,256.00	$285,679.00	0.00%	0.00%	0.00% - No Difference

Last Year's Goal#	Last Year's Action#	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions(Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services(Input Percentage)
1	1	Professional Development	Yes	$672,492.00	$717,304.00	0.00%	0.00%
1	2	Supplemental Instructional Program Material and Supplies	Yes	$730,500.00	$916,757.00	0.00%	0.00%
1	3	Site Professional Development & Collaboration	Yes	$148,591.00	$89,052.00	0.00%	0.00%
1	4	Dual Immersion Program	Yes	$910,779.00	$996,920.00	0.00%	0.00%
1	5	Arts Program Support	Yes	$738,470.00	$438,470.00	0.00%	0.00%
1	7	Physical Education Program Support	Yes	$1,690,739.00	$1,813,436.00	0.00%	0.00%
2	1	TK/K Instructional Supports	Yes	$698,928.00	$719,107.00	0.00%	0.00%
2	2	Student Instructional Supports	Yes	$3,801,257.00	$3,801,257.00	0.00%	0.00%
2	3	Support for Teaching and Learning	Yes	$3,995,318.00	$4,301,808.00	0.00%	0.00%
2	4	Additional Student Learning Opportunities	Yes	$28,000.00	$116,371.00	0.00%	0.00%
2	5	Site specific Targeted Instructional Supports	Yes	$795,440.00	$850,602.00	0.00%	0.00%
2	6	Foster Youth and Homeless	Yes	$10,000.00	$5,928.00	0.00%	0.00%
3	1	Student Social/Emotional Support	Yes	$1,532,658.00	$1,539,013.00	0.00%	0.00%
3	2	Extra Curricular Engagement and Attendance Support	Yes	$5,000.00	$764.00	0.00%	0.00%
3	3	Academic Parent Engagement Support	Yes	$450,421.00	$430,464.00	0.00%	0.00%
3	4	Parent Outreach Support	Yes	$207,491.00	$176,400.00	0.00%	0.00%
4	1	Technology Material and Resources	Yes	$1,716,108.00	$816,901.00	0.00%	0.00%
4	2	Technology and 21st Century Support	Yes	$1,543,743.00	$1,659,702.00	0.00%	0.00%

2022-2023 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)
$46,718,389.00	$17,683,611.00	4.79%	42.64%	$19,390,256.00	0.00%	41.50%	$532,589.63	1.14%

Instructions

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]).

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

* Inclusion of a goal or decision to pursue a Focus Goal (as described below)
* Inclusion of metrics other than the statutorily required metrics
* Determination of the desired outcome on one or more metrics
* Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
* Inclusion of action(s) or a group of actions
* Elimination of action(s) or group of actions
* Changes to the level of proposed expenditures for one or more actions
* Inclusion of action(s) as contributing to increased or improved services for unduplicated students
* Determination of effectiveness of the specific actions to achieve the goal
* Determination of material differences in expenditures
* Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
* Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

Focus Goal(s)

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

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

Broad Goal

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

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

Maintenance of Progress Goal

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

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

Required Goals

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

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

    o **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.

    o **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.

    o **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%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

    o This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- 4. Total Planned Contributing Expenditures (LCFF Funds)

    o This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

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

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