2023-24 LCFF Budget Overview for Parents Data Input Sheet

Local Educational Agency (LEA) Name:	Live Oak Elementary School District
CDS Code:	44 69765
LEA Contact Information:	Name: Dr. Daisy Morales Position: Superintendent Email: dmorales@losd.ca Phone: (831) 475-6333
Coming School Year:	2023-24
Current School Year:	2022-23

*NOTE: The "High Needs Students" referred to in the tables below are Unduplicated Students for LCFF funding purposes.

Projected General Fund Revenue for the 2023-24 School Year	Amount
Total LCFF Funds	$19,126,747
LCFF Supplemental & Concentration Grants	$2,940,819
All Other State Funds	$4,762,916
All Local Funds	$1,144,497
All federal funds	$2,055,381
Total Projected Revenue	$27,089,541

| Total Budgeted Expenditures for the 2023-24 School Year	Amount
Total Budgeted General Fund Expenditures	$27,441,775
Total Budgeted Expenditures in the LCAP	$2,940,819
Total Budgeted Expenditures for High Needs Students in the LCAP	$2,940,819
Expenditures not in the LCAP	$24,500,956

Expenditures for High Needs Students in the 2022-23 School Year	Amount
Total Budgeted Expenditures for High Needs Students in the LCAP	$2,856,827
Actual Expenditures for High Needs Students in LCAP	$2,856,827

Funds for High Needs Students	Amount
2023-24 Difference in Projected Funds and Budgeted Expenditures	$0
2022-23 Difference in Budgeted and Actual Expenditures	$0

Required Prompts(s)	Response(s)
Briefly describe any of the General Fund Budget Expenditures for the school year not included in the Local Control and Accountability Plan (LCAP).	Live Oak School District plans to spend $27,441,775 . Of that amount, $24,500,956 is not included in the LCAP. The budgeted expenditures not included in the LCAP will be used for the following: Normal operating expenditures are not in the LCAP. Some examples of normal operating expenditures are: personnel salaries and benefits, books and supplies, special education, routine maintenance and operations, transportation, and custodial costs.

The amount budgeted to increase or improve services for high needs students in the 2023-24 LCAP is less than the projected revenue of LCFF supplemental and concentration grants for 2023-24. Provide a brief description of the additional actions the LEA is taking to meet its requirement to improve services for high needs students.	The explanation of the intended increased or improved services for the high needs students is addressed in detail starting on page 52 of the LCAP.
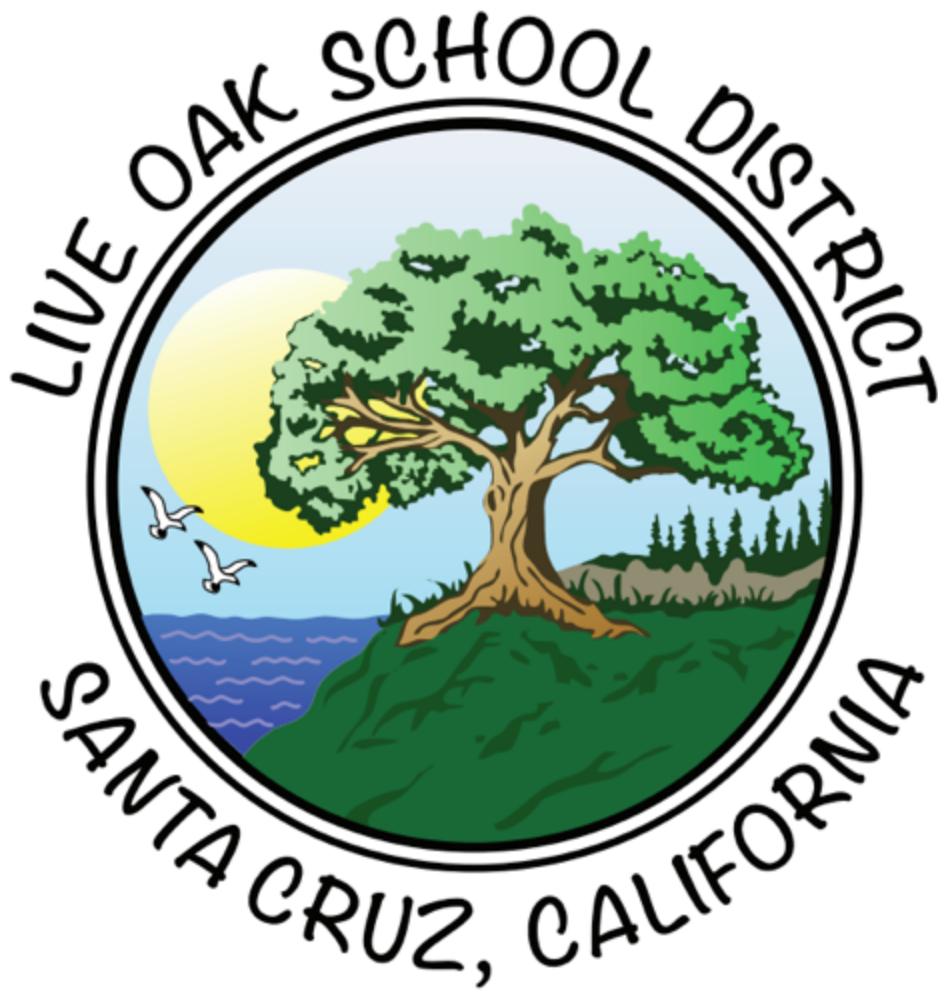
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Live Oak Elementary School District

CDS Code: 44 69765

School Year: 2023-24

LEA contact information:
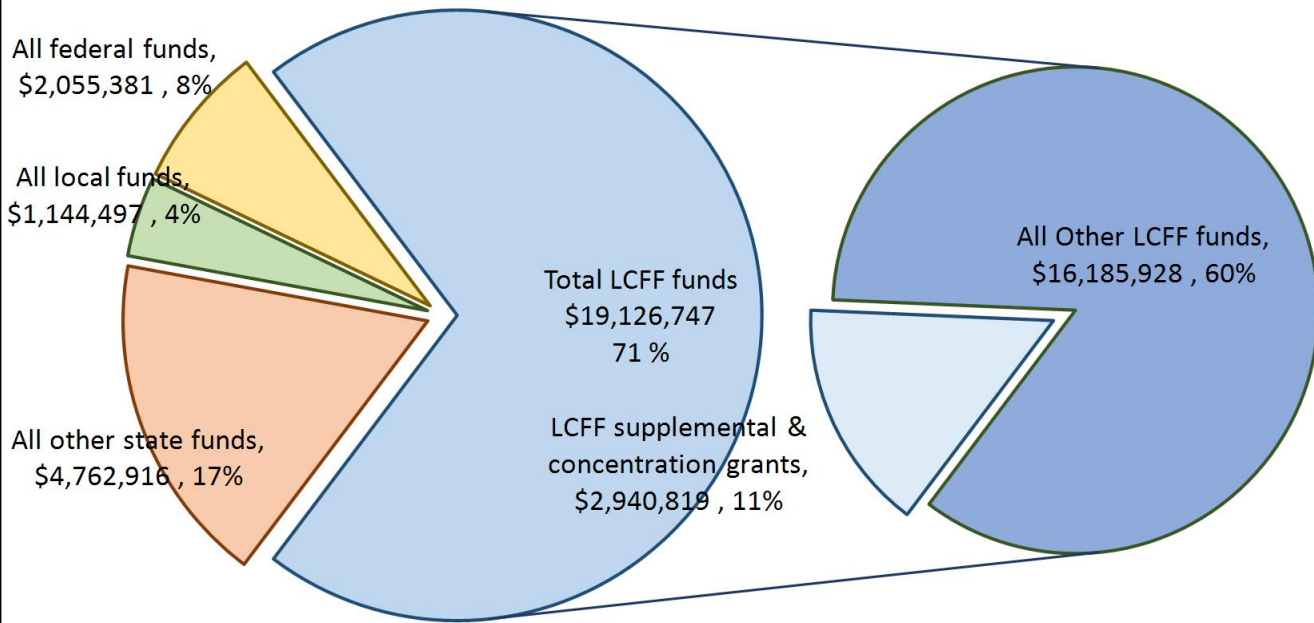
Dr. Daisy Morales

Superintendent

dmorales@losd.ca

(831) 475-6333

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

All federal funds, $2,055,381 , 8%

All local funds, $1,144,497 , 4%

All other state funds, $4,762,916 , 17%

Total LCFF funds $19,126,747 71 %

LCFF supplemental & concentration grants, $2,940,819 , 11%
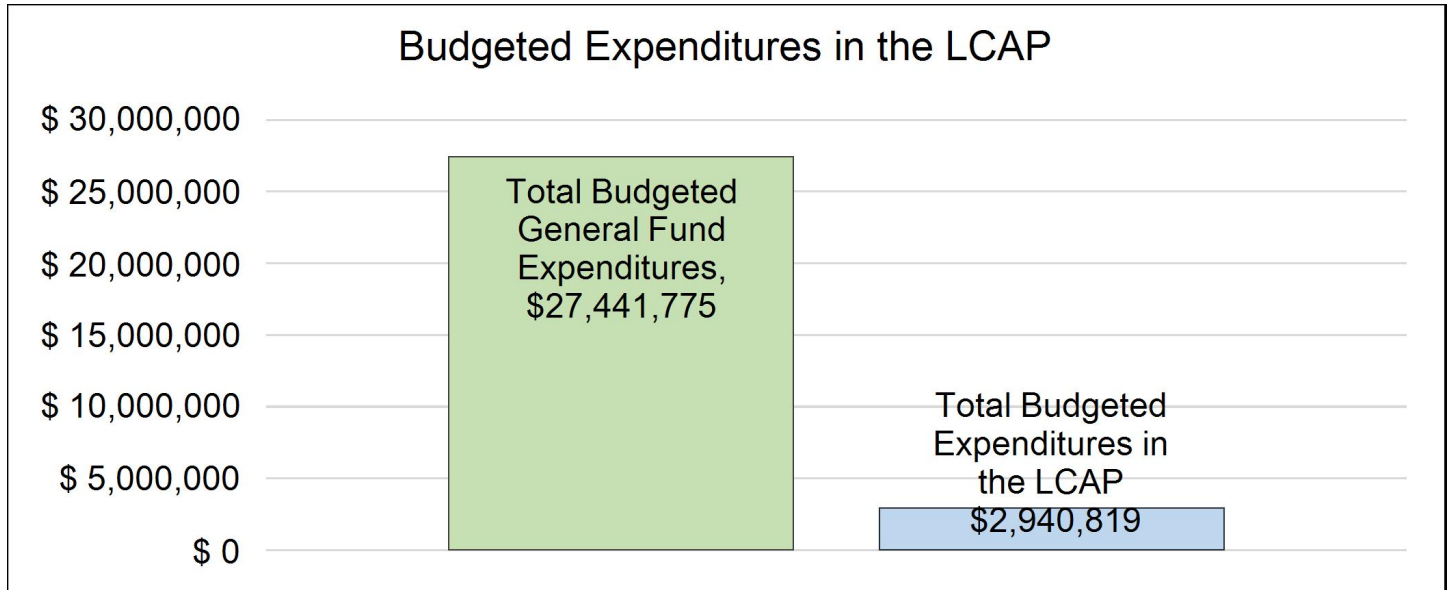
All Other LCFF funds, $16,185,928 , 60%

This chart shows the total general purpose revenue Live Oak 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 Live Oak Elementary School District is $27,089,541, of which $19,126,747 is Local Control Funding Formula (LCFF), $4,762,916 is other state funds, $1,144,497 is local funds, and $2,055,381 is federal funds. Of the $19,126,747 in LCFF Funds, $2,940,819 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

$ 30,000,000	
$ 25,000,000	Total Budgeted General Fund Expenditures, $27,441,775
$ 20,000,000	
$ 15,000,000	
$ 10,000,000	Total Budgeted Expenditures in the LCAP $2,940,819
$ 5,000,000	
$ 0	

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

The text description of the above chart is as follows: Live Oak Elementary School District plans to spend $27,441,775 for the 2023-24 school year. Of that amount, $2,940,819 is tied to actions/services in the LCAP and $24,500,956 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Live Oak School District plans to spend $27,441,775 . Of that amount, $24,500,956 is not included in the LCAP. The budgeted expenditures not included in the LCAP will be used for the following:
Normal operating expenditures are not in the LCAP. Some examples of normal operating expenditures are:
personnel salaries and benefits, books and supplies, special education, routine maintenance and operations,
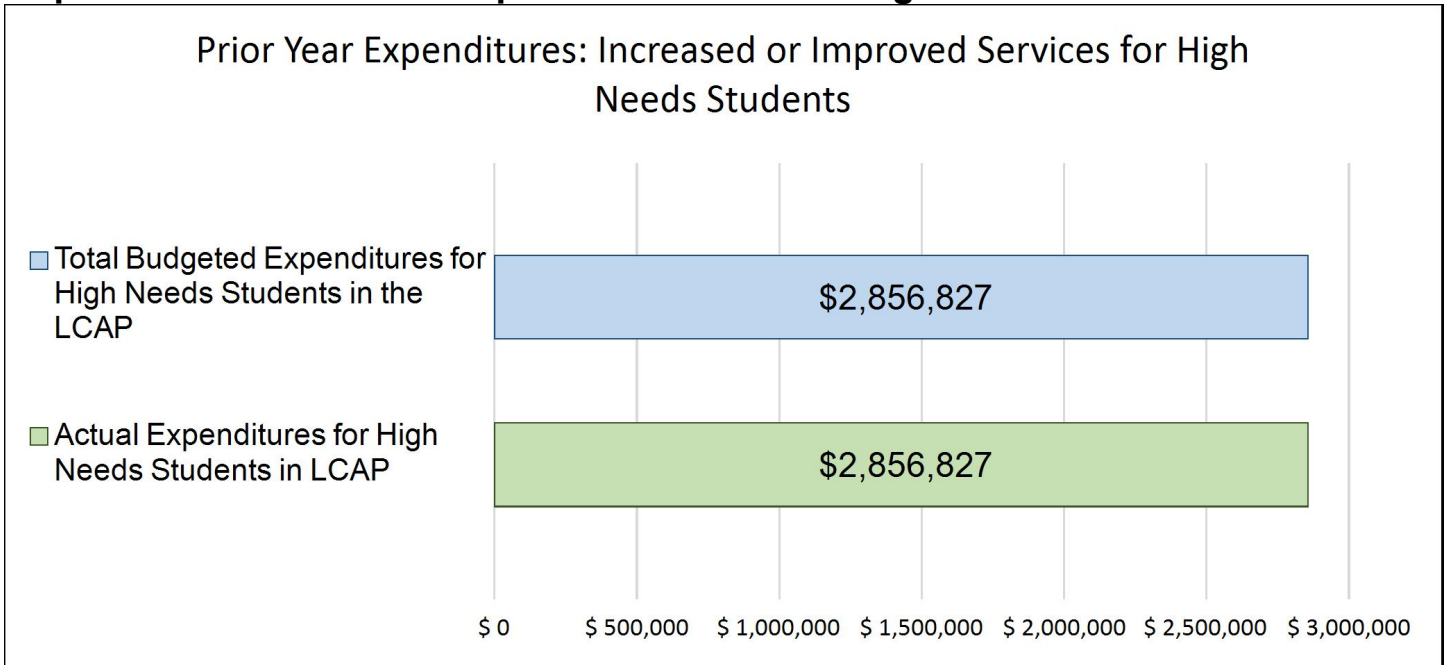transportation, and custodial costs.

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

In 2023-24, Live Oak Elementary School District is projecting it will receive $2,940,819 based on the enrollment of foster youth, English learner, and low-income students. Live Oak Elementary School District must describe how it intends to increase or improve services for high needs students in the LCAP. Live Oak Elementary School District plans to spend $2,940,819 towards meeting this requirement, as described in the LCAP.

The explanation of the intended increased or improved services for the high needs students is addressed in   detail   starting   on   page   52   of   the   LCAP.

LCFF Budget Overview for Parents

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

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

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$2,856,827
☐ Actual Expenditures for High Needs Students in LCAP	$2,856,827

$ 0 $ 500,000 $ 1,000,000 $ 1,500,000 $ 2,000,000 $ 2,500,000 $ 3,000,000

This chart compares what Live Oak 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 Live Oak 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 2022-23, Live Oak Elementary School District's LCAP budgeted $2,856,827 for planned actions to increase or improve services for high needs students. Live Oak Elementary School District actually spent $2,856,827 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan
2022-2023

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 numbers
Live Oak Elementary School District	Dr. Daisy Morales Superintendent	dmorales@losd.ca 831-475-6333

Plan Summary

General Information

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

Our Vision:
All students will have the confidence, knowledge, and ability to pursue their dreams and realize their full potential. All students will have the courage, character, and compassion to make a meaningful impact in the world.

Our Mission:
Our mission is to empower, inspire, and ensure equitable opportunities for every student to belong and thrive. We teach and nurture the whole child in an academically rigorous, collaborative, and innovative learning environment that values a global perspective.

Live Oak is a diverse community located in the heart of Santa Cruz County. It spans a 3.2 square mile area bordering the Monterey Bay Coast and Highway 1, situated between the Santa Cruz Yacht Harbor and Capitola. We are proud that the Live Oak School District is the only California Exemplary District in Santa Cruz County. All three comprehensive elementary schools are California Gold Ribbon Schools for literacy, and Live Oak Elementary School was honored as a California Distinguished School in 2018 and 2020 based on its students' academic performance. This year "California Schools to Watch" selected Shoreline as a middle school that is academically excellent,

developmentally responsive, socially equitable, and has a culture of collaborative leadership.

In 2020-21, the Live Oak School District (LOSD) served 1,732 students in three elementary schools, one middle school, one alternative K-8 school, and one independent charter school. Schools included in this plan are Del Mar Elementary, Green Acres Elementary, Live Oak Elementary, Shoreline Middle School, and Ocean Alternative. The non-charter school student population includes 27% English learners, 63% students eligible for free and reduced meals, 6% homeless, 15% special education students and less than .38% foster youth. For LCFF purposes, LOSD has 64% unduplicated students. Finally, because LOSD is a K-8 district, the state priorities related to high school students are not applicable to this plan.

In 2022-2023, the Live Oak School District (LOSD) served 1,535 students in three elementary schools, one middle school, one alternative K-8 school, and one independent charter school. Schools included in this plan are Del Mar Elementary, Green Acres Elementary, Live Oak Elementary, Shoreline Middle School, and Ocean Alternative. The non-charter school student population includes 29.2% English learners, 64% students eligible for free and reduced meals, 6% homeless, 15% special education students and less than .4% foster youth. For LCFF purposes, LOSD has 63% unduplicated students. Finally, because LOSD is a K-8 district, the state priorities related to high school students are not applicable to this plan.

Our District staff and school board strive to put rigorous and enriching programs in place to address the unique needs posed by our student and community demographics. In 2021-2022, Live Oak School District benefits from numerous community partnerships that strengthen the services we provide to our students, families, and teachers. One example of such a partnership is the Cradle to Career initiative which is located at all three of our elementary schools and brings together the Live Oak School District, County of Santa Cruz, Santa Cruz Community Health Services, First 5 Santa Cruz County, and Live Oak Community Resources. Another example of community support that enriches our school programs is our Parcel Tax which funds Art, Music, and After school sports at the middle school, school library aides and school Life Lab Garden aides.

In 2022-2023, in line with our California Community School Partnership Program (CCSPP) planning grant, we began the LOSD Community Partner Consortium. We are increasing the number of community partners and solidifying relationships with previous ones to better provide services to the schools and the district. Those that have joined the Consortium are currently: Cradle to Career, Live Oak Educational Foundation, United Way/Youth Action Network, Live Oak Community Resource Center, Senderos, Boy & Girls Club, Salud y Cariño, Arts Now, Soquel Creek Water, Cabrillo College, Second Harvest Food Bank, Live Like Coco, SC Portola Library, Dientes, Santa Cara County of Education Migrant Ed program, Live Oak Little League, Central Fire, Arts Council, Santa Cruz Parks and Recreation, Santa Cruz County Supervisor, Santa Cruz Assemblymember, and Sheriff's office.

For 2022-2023, our William Compliance areas were as follows:
- 97% of teachers were fully credentialed in the areas they were teaching
- All facilities are complaints and good or better conditions
- All students had access to instructional materials, both core curriculum and supplemental programs

In 2023-2024, we will continue to add other community partners to support the programs needed for students and staff.

Our District goals are:
I. Image, Outreach, and Family Engagement
II. Academic and 21st Century Learning
III. Social-Emotional and Physical Wellness

Reflections: Successes

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

2021-2022
This section is based on the 2019 Dashboard given the 2020 suspension due to the COVID-19 pandemic.

Live Oak School District is proud to be the only California Exemplary School District in Santa Cruz County. Based on 2019 performing in the "GREEN" level on state achievement tests and narrowing the achievement gap, Live Oak School received the 2020 Distinguished School award. 2019 District Dashboard results show that the District earned a GREEN rating for Math and Suspension.

2022-2023
The entire staff, teachers, and support personnel, have done incredible work around building spaces of inclusion and belonging. In continuing the work post-pandemic a lot of work needs to be around building spaces where students' filters are lowered and they feel comfortable enough to be able to concentrate and learn the content.

The data from the parent events of back to school night and student-led conference continues to improve. There has been more and more parent participation at these events.

As part of the FACE strategic plan that was created by parents, we were able to host six district-wide family and community events. The

data shows how incredibly successful these events were. Parents, families, and the community showed up for the events ……

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.

2021-2022
This section is based on the 2019 Dashboard given the 2020 suspension due to the COVID-19 pandemic.

In 2019, the District's overall rating on Suspension was GREEN; however, three student subgroups rated significantly lower. ORANGE: African American and Homeless and RED: students whose ethnicity was characterized as "Two or more Races."

The District has included the following actions in the 2021-22 LCAP with the goal of reducing the number of suspensions for all student subgroups:
- Provide and expand hours for mental health counselors at every site
- Launch a social-emotional wellness check-in and monitoring effort
- Provide Professional Learning on trauma-informed practices with the intent of integrating them into District culture
- Provide Mindfulness Training for TK-3 students and all teachers
- Continue Positive Behavioral Intervention Support (PBIS) System
- Teach the second step lessons that cover empathy, bullying, race/equity, and COVID-related topics
- Implement restorative justice practices

Additionally, the District's overall rating on Math was GREEN; however Students with Disabilities rated two levels below at ORANGE. The District has included the following actions in the 2021-22 LCAP with the goal of improving Math performance of students with disabilities:
- Special education teachers will meet for collaborative planning once a month to share strategies for supporting students with disabilities in language arts and math.
- Student services staff will also provide professional learning to general education teachers on pre-referral strategies and

intervention support.
- Special Education Director and staff, Response to Intervention (RTI) staff, and elementary principals will collaborate to provide a broad spectrum of services within the RTI model in order to improve educational results for students with disabilities.

Finally, the RTI push-in program this year included math and was implemented at all three elementaries and the middle school.

2022-2023
This year has been a continued year of dealing with the aftermath of the pandemic. Having been back a full two years has helped our students significantly. They are more engaged with their teachers and their peers. One of the biggest struggles this year, that impacts all aspects of student and school life, has been chronic absenteeism. This is an issue nationwide and locally.

As the dashboard shows, all students were in the high and very high categories.

Very low
Low
Medium
High
  **WHITE
Very high
  **STUDENTS WITH DISABILITIES
  **AFRICAN AMERICAN
  **ENGLISH LEARNERS
  **HISPANIC
  **HOMELESS
  **LOW SES
  **TWO OR MORE RACES
	The dashboard shows that 21.4% of our students have been chronically absent. Even though we are below the state average of 30%, our percentage is too high.
	
	This year parents have been keeping students home when sick and/or when exposed to Covid. As in many areas in the state and country, the severe winter season also impacted students' physical wellness and ability to attend school.

The district has been using these strategies to address absenteeism:
- Positive calls home
- Home visits

- Engaging clubs at the middle school
- Engaging activities such as drumming, taekwondo, and wrestling at the elementaries provided through the ELOP program
- Site administrators trained on restorative practices
- Site and County attendance review teams, and board, respectively.

As with the work done last year, we continue providing:
- Expanded hours for mental health counselors at every site
- Social-emotional wellness check-in and monitoring effort
- Professional Learning on trauma-informed practices with the intent of integrating them into District culture
- Mindfulness Training for TK-3 students
- Positive Behavioral Intervention Support (PBIS) System and working this coming year to revamp it

This upcoming year, we are partnering with School Innovation and Achievement and their Attention 2 Attendance (A2A) program. It is an attendance management software solution designed to help districts manage all attendance processes to include preventative methods, interventions and recognitions that will significantly improve overall attendance and dramatically reduce chronic absenteeism. A2A is an all-inclusive solution that includes implementation, training, unlimited access to the platform, and all mailing logistics.

LOSD was identified by the California Department of Education as disproportionate in the qualification of Hispanic students for special education under the eligibility category, "Specific Learning Disability". The two root causes emerging from our root cause analysis, if addressed, may create the greatest positive impact on improvement. They are:
1. a lack of effective procedures, and inconsistencies in the delivery of pre-referral interventions and the student study team (SST) processes, and
2. a lack of consistent English language development (ELD) instruction across school sites, due to a need for training in targeted ELD instruction, and staff challenges associated with student schedules.

Some of the responsive actions to correction requirements addressing these root causes undertaken this academic year include the update and systematizing the SST process as a consistent procedure across all sites, the update of nondiscriminatory policies, procedures, and practices, and professional learning aimed at effective ELD instruction, and the piloting and adoption of ELD curriculum. Set forth below are further details to this end.

The state assessment (SBAC) taken in the spring of 2022 is the new baseline (post-pandemic) so the color from previous years is not available as the colors indicate growth from year to year. The colors will return after the 2023 assessments are included. Only current

year performance status is reported on the 2022 dashboard. The five status levels for 2022 are: very low, low, medium, high, and very high. The baseline data shows that students are struggling in both English Language Arts and Mathematics.

English Language Arts SBAC:	Mathematics SBAC:	ELPAC - English Learner Assessment:
Very low	Very low	Very low
**STUDENTS WITH DISABILITIES	**STUDENTS WITH DISABILITIES	**STUDENTS WITH DISABILITIES
Low	Low	Low
**ENGLISH LEARNERS	**ENGLISH LEARNERS	**ENGLISH LEARNERS
**HISPANIC	**HISPANIC	**HISPANIC
**HOMELESS	**HOMELESS	**HOMELESS
**LOW SES	**LOW SES	**LOW SES
Medium	**Medium	Medium
High	High	**WHITE
**WHITE	**WHITE	High
Very high	Very high	Very high

ELA and English Learners
The average of all students indicated on the dashboard states that in LOSD ALL STUDENTS are 14.5 points below standards in ELA. The state "all student" average is 12.2 points below standards. The district has work to do on ensuring students are meeting grade level standards.

This coming year, the district will using these strategies to address reading literacy:
● Pilot and adoption of both a social studies and an English Language Development (ELD) to be implemented this coming year. This will be the first ELD curriculum the district is adopting in many years. The attention specifically to English development is sure to help students have created access to grade level content.
● Training teachers on the science of reading.
● Added an RTI ELA teacher to the middle school
● Specific training for RTI teacher on data

As with the work done last year, we continue providing:

- RTI teachers at all the comprehensive schools
- RTI aides at all the elementary schools
- Assessments like SIPPs to help in drilling down on gaps in student's learning

Mathematics
The average of all students indicated on the dashboard states that in LOSD ALL STUDENTS are 49.7 points below standards in Mathematics. The state "all student" average is 51.7 points below standards. Even though below the state average, there is still work to be done with our students and their knowledge of grade level mathematics content.

This year, the district did specific professional learning for teachers around mathematics and English Learners. After carefully disaggregating our SBAC and district assessment data, it was clear that our focus must be on our English Learners.
To this end we developed a year-long professional learning calendar that was tailored to the goal of improving mathematical literacy for all scholars, with an emphasis on Integrated ELD. As a district we partnered with the Santa Cruz Office of Education and utilized both their math and multilingual specialists to create seven hour long sessions of: "Mathematical Thinking Through Integrated ELD". All elementary teachers attended these professional learning hours. This training supported teachers as they delivered accessible literacy instruction in both ELA and Mathematics.

This past year, we continued to provide an RTI aide at the elementaries that were focused on mathematics. The middle school also had a full time RTI teacher for mathematics.

LCAP Highlights

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

Our LCAP is organized around the three goals listed below with key actions and services to support these goals are:

GOAL #1: Family and Community Engagement (FACE), Image, and Outreach
Live Oak School District will actively promote Family And Community Engagement (FACE) at all schools as we develop and grow as community schools with a focus on a whole-child framework and **an anti-racist model of education in order to ensure equal opportunities and success for all students.** The FACE strategic plan will use the guiding strategies of welcoming environments, effective communication, resources and opportunities, and shared responsibility and leadership with a foundation based on equity and

cultural responsiveness.
- Welcoming Environments
  - Ensuring systems are in place to provide a space where the families feel like they belong
- Effective Communication
  - Two way communication platform in multiple languages
- Resources and opportunities
  - Family liaisons are at each school
  - Family and Community Engagement (FACE) Manager to oversee the new FACE strategic plan
  - Opportunities for parents and families to get involved and continue to grow themselves
- Shared responsibility and leadership
  - Provide spaces for parents to feel comfortable getting together to learn how to support their students
  - Elevate the voices of students
  - Outreach and partnerships with community organizations

GOAL #2: Academic Achievement & 21st Century Learning
Empower, inspire and ensure equitable opportunities for every student to thrive in an academically rigorous, collaborative, and innovative learning environment.
- Whole-child Principle #2 - Environments filled with safety and belonging
  - Recess coaches
  - Bilingual staff
  - Restorative practices
- Whole-child Principle #3 - Powerful and Rich Learning Experiences and knowledge development
  - Supplemental differentiated online programs
  - Universal assessment and screeners
- Whole-Child Principle #4 - Development of skills, habits, and mindsets
  - Growth mindset curriculum
  - Accountable talk trainings

GOAL #3: Physical & Social-emotional Wellness
Provide enriching, affirming, inclusive and healthy school communities that address the diverse needs of every child in order to ensure full engagement.
- Whole-Child Principle #1 - Positive developmental relationships

- ○ PBIS systems to support safe learning environments
- ○ Small classrooms and additional supporting adults on campuses
- ● Whole-Child Principle #5 - Integrated Wellness supports
  - ○ RTI teachers
  - ○ RTI aides
  - ○ Mental health clinicians
  - ○ School counselor at Shoreline Middle School

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.

We do not have any schools identified for CSI.

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 is working on providing parents and families multiple spaces through which to give input and feedback. Some meetings were more formal, like DELAC, with a scripted agenda. Other meetings, including our Community Conversation Nights, were more informal with asking open ended questions of families such as: What is working with our actions and services? What isn't working? What can we change or adjust to better serve you and your children? During the meetings we offer parents a heavy snack, childcare, and translation for parents/families to be able to fully participate. ==We want to make sure that our education partners know that they can provide input and feedback to us throughout the entire year and in various venues. There doesn't have to be a specific meeting where they have to wait to attend. We will continue to provide avenues and spaces for educational partners to have their voices heard.==

DELAC meetings
August 26
November 1
February 13
March 23
May 16

Community Engagement Initiative - parents, student, staff, superintendent, administrators, and community partners
August 30-31
October 6
November 3
January 12-13
February 8
March 8
April 26

Superintendent's Parent Advisory Council and Parent Representatives (Madres/Padres "Campeonas/es") from each school
September 30
November 1
December 9
January 20
February 10

March 17
April 14

Superintendent Chats (main focus is parents and students)
October 10
November 14
December 12 (focused with middle school students)
February 6
March 6
May 15

Family Conversations nights around all programs in the schools - input provided by staff, parents, community partners, and some middle school students
March 14
March 28
April 11

Student and Staff Input
- Surveys with different questions
  - Fall 2022
  - Spring 2023

Shared with all staff, including labor partners - access to add comments
May 21 through the staff weekly communique

SELPA Meeting
June 9

A summary of the feedback provided by specific educational partners, which includes families, staff, and students.

The full summary of feedback from families/parents/staff can be found here.

The summary is as follows:
GOAL #1: Image, Outreach & Family Engagement
- Welcoming environments
  - Staff greet in Spanish
  - Bilingual signs
  - Cozy spaces
- Effective Communication
  - Two-way communication platform
  - Getting ongoing feedback about services from the families
  - Continues newsletter
- Resources and opportunities
  - Family liaisons at each school
  - Pathway to employment at LOSD
  - ESL classes for families
- Shared responsibility and leadership
  - Outreach to community and continues partnership
  - Work on shared values
  - Community coordinators to continue to work at schools

GOAL #2: Academic Achievement & 21st Century Learning
- Whole-child Principle #2 - Environments filled with safety and belonging
  - PBIS team need additional training and consistency
  - Family events at schools should return
  - Cultural events that reflect the students in the school
  - Positive education
  - Additional counselors are needed
- Whole-child Principle #3 - Powerful and Rich Learning Experiences and knowledge development
  - Supplemental differentiated online programs
  - Universal assessment and screeners
  - Rich learning in math
- Whole-Child Principle #4 - Development of skills, habits, and mindsets

- Growth mindset curriculum
- Accountable talk trainings
- Goal setting by students
- Student conferences
- Better education for parents about students skills and abilities

GOAL #3: Physical & Social-emotional Wellness
- Whole-Child Principle #1 - Positive developmental relationships
  - Conflict resolution practices
  - Having bilingual staff
  - Students learning how to deal with conflicts
- Whole-Child Principle #5 - Integrated Wellness supports
  - Academic intervention teachers
  - Academic intervention aides
  - Mental health clinicians
  - School counselor at the middle school

We asked our families what needed to change and/or adjust and overwhelmingly they indicated that they want us to continue with what we are doing and continue working on the current path.

A partner that stood out in the feedback was that several partners mentioned and highlighted how they are feeling like they belong at our schools.

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

The full summary of feedback from families/parents can be found here. This year 2022-2023 there are no big updates to the plan. This plan was written to allow flexibility in activities within each action. We will need to stay faithful to the plan for several years to truly measure impact.

GOAL #1: Image, Outreach & Family Engagement
Live Oak School District will actively promote Family And Community Engagement (FACE) at all schools as we develop and grow as

community schools with a focus on a whole-child framework and **an anti-racist model of education in order to ensure equal opportunities and success for all students.** The FACE strategic plan will use the guiding strategies of welcoming environments, effective communication, resources and opportunities, and shared responsibility and leadership with a foundation based on equity and cultural responsiveness.

- Two-way communication platform for all parents and schools - the platform had to be changed mid-year

In the implementation of a platform, we gathered informal feedback that the platform that was selected was not working. We pivoted immediately and changed to another platform with parents and staff input. We launched a new platform and look forward to a full implementation in 2023-2024.

- One-stop location for information for parents
- Family liaisons and manager

GOAL #2: Academic Achievement & 21st Century Learning

Empower, inspire and ensure equitable opportunities for every student to thrive in an academically rigorous, collaborative, and innovative learning environment.

- PBIS teams and training
- Universal screeners for students in academics
- Culturally sensitive books in libraries
- Adaptive programs such as Lexia, Epic and others
- Bilingual staff to support students who are multilingual
- Address how to address the disproportionately identifying students who are Hispanic for Special Education
- College and Career Skills - by DELAC
- Life Skills - by SPAC

GOAL #3: Physical & Social-emotional Wellness

Provide enriching, affirming, inclusive and healthy school communities that address the diverse needs of every child in order to ensure full engagement.

- Restorative practices and training
- SEL programs for students
- Universal emotional screeners
- RTI teachers and aides
- Mental health clinicians in elementary school / counselor at middle school

Goal 1 and Actions

Goal	Description
#1	In addition to continued efforts supporting inclusive practices and equity for all students, Live Oak School District will actively promote Family And Community Engagement (FACE) at all schools as we develop and grow as community schools with a focus on a whole-child framework and **an anti-racist model of education in order to ensure equal opportunities and success for all students.** The FACE strategic plan will use the guiding strategies of welcoming environments, effective communication, resources and opportunities, and shared responsibility and leadership with a foundation based on equity and cultural responsiveness. Current FACE Strategic Plan - LINK - (currently in Spanish) Efforts supporting inclusive and equitable practices

An explanation of why the LEA has developed this goal.

LOSD values collaborative relationships with our families as well as community members and organizations as a means to support students' personal growth, health, safety, and academic success. Informed by numerous conversations, multiple educational partners from the community were involved in establishing this goal many years ago. In addition to its primary focus on family engagement, promoting a positive image of Live Oak, the community, and our schools has remained a priority since despite our outreach efforts, some Live Oak parents continue to choose charters and private schools instead of their neighborhood school. Given the high proportion of non-English-speaking families in our District, we invest heavily in translation services, culturally-sensitive family learning nights, and the collective impact initiative which puts Latinx parents in a position of power to make changes at a systems level.

With the partnership work done with parents this year, goal 1 comes from our new Family and Community Engagement (FACE) strategic plan. The actions and services will be aligned to four high-leverage strategies to engage educational partners.

FIGURE 2
Family-engagement strategies
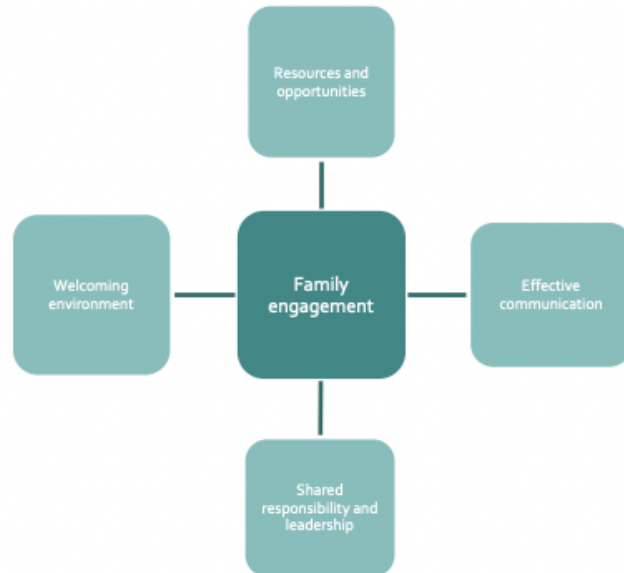
SOURCES: Author's compilation based on: California Department of Education (2014); California State PTA (Undated); Epstein (2011); Families in Schools (2013); Harvard Family Research Project (Undated); Mapp and Kuttner (2013).

From the Public Policy Institute, Dr. Rebecca London, Family Engagement Strategies in California Schools.
https://www.ppic.org/wp-content/uploads/content/pubs/report/R_616RLR.pdf
As this is a new plan of action for the district, the plan will most likely change in actions and services as we try new activities, yet what we are striving to achieve will live within the above framework of strategies.

Also, Goal 4 from last year has been absorbed under the strategic plan and has become part of Goal 1. As the Racial Justice and Equity (RJE) committee worked this year they realized that it made more sense for that team of educational partners and the space they created to discuss equity topics in the district be moved under the new FACE plan to ensure as many parents and families as possible were invited to join the conversations.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome 2021-2022	Year 2 Outcome 2022-2023	Year 3 Outcome	Desired Outcome for 2023-2024
CA Schools Dashboard Local Indicator on Parent Engagement	CA Schools Dashboard Local Indicator on Parent Engagement: MET	MET	MET		CA Schools Dashboard Local Indicator on Parent Engagement: MET
Percentage of parents returning annual survey	Parent Survey Response Rates: DM: 54% GA: 75% LO: 77% SH: 46%	District wide survey has 11.6% response rate	MET Parent Survey Response Rates: DM: 7% GA: 9% LO: 8% OA: 10% SH: 7%		Parent Survey Response Rates: 50% or greater
Panorama Survey	TBD in 2021-22	Panorama (167 responses) *81% of parent's perceptions that their student is **physically and psychologically safe** at school *79% of parents responded favorably to various questions about challenges to being **engaged** *76% parents favorable perceptions about the overall social and	Panorama (196 responses) *80% of parent's perceptions that their student is **physically and psychologically safe** at school *83% of parents responded favorably to various questions about challenges to being **engaged** *78% parents favorable perceptions about the overall social and		TBD targets based on 21-22 baseline

		learning **climate** at their child's school *22% parents favorable about being **involved with and interacting with their child's school**	learning **climate** at their child's school *28% parents favorable about being **involved with and interacting with their child's school**		
Percentage of parents attending back to school nights	Percentage of parents attending back to school nights: DM: 67% GA: 63% LO: 49% SH: 38%	Only held at Shoreline	Percentage of parents attending back to school nights: DM: 83%, GA: 85 % LO: 60%, SH: 61%		Each school's Back to School Night attendance will increase annually by 5%
Percentage of parents attending Fall parent-teacher conferences	Percentage of parents attending Fall parent-teacher conferences DM: 87% GA: 92% LO: 86% SH: 85%	Due to Covid, it was held virtually in various formats that made data uncollectible.	Percentage of parents attending Fall parent-teacher conferences DM: 94%, GA: 92% LO: 88%, SH: 82%		Percentage of parents attending Fall parent-teacher conferences: 90% or greater
Number of parents attending Cradle to Career Parent Leadership Committee meetings	Number of parents attending Cradle to Career Parent Leadership Committee meetings: 40	65	Cradle to Career has had a change in structure and this data is no longer available.		Number of parents attending Cradle to Career Parent Leadership Committee meetings: 75
Number of participants at district wide events	—---------------	Activities not provided in this year	*Back to school BBQ - 270 *Caregiver University - 37		

| | | | *Thank you to our caregivers - 150 between SL,LO,DM,GA 36 at OA
*Superintendent chats - 5-15 at the various schools throughout the year
*Parent advisory council and Madres/Padres Campeones monthly meetings - 10-13 per month
*Student voice groups - 50-55 per month
*RJ&E parent spaces - 10-20 each meeting (about every other month)
*LGBTQIA+ parent spaces - 8-10 each meeting (there have been 3 meetings)
*CEI - 22 in the team attending 6 state-wide meetings
*Amor a la Lectura event - 331 parents, | | |

			students, and community partners *Día del Niño event - over 900 parents, students, and community partners		

Actions for Goal 1

Action #	State Priority Subgroup	Title *A short title for the action; this will appear in the Action tables*	Description *A description of what the action is; may include a description of how the action contributes to increasing or improving services*	Total Funds	Contributing Y or N

1	3,6	Welcoming environment to promote family engagement	1. Students need to see their parents involved at school as true educational partners. We need to ensure parents and families feel belonging at school. We need to increase the number of parent volunteers at schools. Families, particularly our unduplicated students, need to feel and know that LO schools are a great place to learn and we also need to share with the community what the district has to offer. Parent involvement is extremely critical and essential to ensuring our unduplicated students have home support. We will host various family events at the district and site levels to engage parents on school activities.
			● Parents volunteer and are integral part of the school's culture
			  ○ subsidizing fingerprinting costs when needed for parents
			  ○ materials for volunteers, like badges
			  ○ celebrate parent volunteers
			  ○ tracking volunteer hours
			  ○ welcoming signs
				$38,000	Y

			○ Training for volunteers
			● 6 events in the year planned with parent for parents - culturally inviting for all parents
			    ○ Event within the first month of school starting to welcome everyone back
			    ○ Fall Conference with community partners; Information on these areas and more immigration , health, dental, food assistance, family activities, higher education.
			    ○ Winter Event: Family learning night
			    ○ Reading Event: Celebrate our reading Success
			    ○ Spring Conference with community partners
			    ○ Closing event: Movie event
			● Regular meeting with Parent Leaders as part of continuous plan for improvement		

2	3	Effective Communication	2. Unduplicated students and their families need to have regular, effective communication that is provided in the languages in which parents can engage and respond. Our data shows that we are losing about 20-30 students per year and need a marketing campaign to increase enrollment for future years by having a common message and sharing effectively what the district is doing. *Input from family conversation nights is that we need to provide consistent and two-way communication platforms.* ● Communication platform **(ParentSquare)** - two-way communication with parents and staff ● Social media platforms - Facebook, LinkedIn, Twitter ● Services to promote and share what the the district is doing and to engage families ● Interpretation services for meetings ● Translation of materials going home ● Zoom interpretation capacity ● Parent surveys	$83,400	Y

			● Assisting parents to pass the translator's exam at the COE		
3	5,6	FACE Resources	3. As a district, we need to ensure that families are engaged and have opportunities to connect with schools, especially our families with unduplicated pupils by providing staff that can support them with resources and opportunities. Resources to support family engagement and connection: ● Family liaison can serve as bridge builders as they work to connect with families. ● Family and Community Engagement (FACE) Manager to coordinate family and students school services as well as partnerships with community services. ● Services to promote the district and engage families	$423,743	Y

4	6	FACE Opportunities	Opportunities
			● Semi-annual parent conference in partnership with community partners
			● Student-led conferences with teachers
			● **Highlighting and elevating student voices**
			● Latino students, which make up over 60% of our students, should see their culture reflected in their schools and community.
			  ○ Santa Cruz County hosting of the Latino Role Models Conference
			  ○ Culture events to celebrate student's culture
			● Establish pathways for learning for parents
			● Resources for aspiring citizens, both parents and students
			● Collaborate with community partners, establish pathway for parents to be employed at the district
			● Ensure equity is part of the foundation of all that is done in the district
				$34,200	Y

			● **Consultant to facilitate Racial Justice and Equity committee, developing systems by which the voices of students of color are actively sought out and used to inform district policies, practice, and curriculum to eliminate biases and barriers**		

5	3	Shared responsibility and leadership	4. As we build a community school model, we will continue to collaborate with families and community partners around district-wide events, ensuring parents are involved in DELAC, SPAC, PTOC, and other committees that make decisions about school programs. This should include formal and informal training of parents and family members to support their own ongoing leadership. Students need to see their parents involved at school as true educational partners. We need to increase the number of Parents as Leaders.
			● Educational spaces to participate: ELAC, DELAC, SSC, SPAC, PTOC, Arts Council
			● Professional learning to help develop parent leadership / continue to grow parents as they get involved in C2C
			  ○ Sharing widely the process and importance of reclassification for multilingual students
			● Partnership with community agencies like SC Community Health, First Five, Cabrillo College and others
			● Parents as Leaders
			● **Provide spaces for parents and students to meet and share their voices as to how we better support them**
			  ○ **C2C**
			  ○ **Racial Justice discussion spaces**
			  ○ **Student voice spaces**
			  ○ **Racial Justice & Equity**
				$10,000	Y

Goal 1 Analysis for 2021-2022

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

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

The year started differently than anticipated when the plan was written. The district was unable to implement numerous actions due to public safety concerns for most of the year. For example, back to school events, family nights, and volunteering until late spring.

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

The most significant material difference was not being able to host the back to school and family event nights. Those combined were a bit over $10,000.

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

Again, the most effective actions from this goal were the creation of flyers and marketing materials and shared on the district's new social media platforms, Facebook, LinkedIn, and Twitter provided by our marketing partner. Although not in the original plan, we were able to begin writing a strategic plan for family and community engagement.

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

In meeting with families that helped write the original actions and services, a need was seen around having a strategic plan for family engagement. After numerous meetings and conversations, the district has drafted the Family and Community Engagement (FACE) plan. The framework for the plan that will be used are four high leverage engagement strategies: welcoming environments, effective communication, resources and opportunities, and shared responsibilities and leadership. Three of the original actions have been updated to reflect this new strategy. Shared responsibilities and leadership is a new action to the plan.

Also, the steering committee of the original goal four, Racial Justice and Equity (RJE), believe that including the work done in that committee should be included in the FACE plan. The work around RJE will be included in the new plan and the work will continue under that umbrella. The focus of RJ&E next year, possibly two years, will be about elevating student voice across the district.

Goal 1 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.

We were able to implement all five actions at different levels. This is a brand new strategic plan to the district so as the years progress we will be making adjustments as needed and provided by parents.

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 increased the contract for our RJ&E consultant to include her expertise in our student and parent meetings as well as include her in our state initiative, Community Engagement Initiative. This increase was directly linked to improving services for our students.

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

Feedback from parents has been overwhelmingly positive. They are beginning to feel included and provided a space to come share their thoughts and participate. The DELAC committee has ideas of how to increase parent engagement and participation in school and leveraging the district-wide events to do so. Also, open house and back to school nights at the schools have had incredibly high participation rates.

We will be making changes to the student voice meeting to possibly include students in the lower grades, as currently only fifth graders are participating.

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 have been changes to our community partner, Cradle to Career, so the metrics of "Number of parents attending Cradle to Career Parent Leadership Committee meetings" was not captured this year.

We added the metric of all the district-wide events that we hosted as per the Family and Community Engagement (FACE) strategic plan. They were a huge success.

As we look to gather data around community partnership and parent engagement, we will look to find a data point that shares this more explicitly.

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 2 and Actions

Goal	Description
#2	Academic Achievement and 21st Century Learning: Live Oak School District will empower, inspire, and ensure equitable opportunities for every student to thrive in an academically rigorous, collaborative, and innovative learning environment.

An explanation of why the LEA has developed this goal.

LOSD has adopted a student-centered approach that includes high academic expectations for all students, access to a broad course of study, and a commitment to fostering a growth mindset. Originally, this goal was separated (Academic Achievement -- 21st Century Learning), but was collapsed two years ago as a result of stakeholder input. In the wake of a year of Distance Learning, we were glad to have made that change as we had already begun investing in and integrating technology into our teaching and learning practices prior to the COVID-19 school closures. For example, all middle school students already had access to a school-provided Chromebook when schools closed in March 2020 and teachers were already using Google Classroom. This base of experience and our technology acquisition plan allowed for us to accelerate technology access and integration quickly across the elementary grades when the school closures occurred.

In focusing further on what it means to be "student-centered" and embracing our mission and vision to provide a whole-child education, the

district has embarked on using a whole-child framework created by the Learning Policy Institute, [Design Principles for Schools](#): Putting the Science of Learning and Development into Action. The [five principles](#) are 1) positive developmental relationships, 2) environments filled with safety and belonging, 3) rich learning environments, 4) development of skills, habits, and mindsets, and 5) integrated support systems.

Using these five principles we are aligning three of them to this goal: Whole-child Principle #2 - Environments filled with safety and belonging; Whole-child Principle #3 - Powerful and Rich Learning Experiences and knowledge development, and Whole-Child Principle #4 - Development of skills, habits, and mindsets. These changes will be discussed in the goal analysis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
STAR Early Literacy (K,1st)	STAR Early Literacy [Overall / Low-SES / EL] K: 46% / 36% / 27% 1st: 42% / 39% / 25%	STAR Early Literacy Trimester 2 scores (does not include Ocean Alternative) [Overall / Low-SES / EL] K: 51% / 43% / 36% 1st: 47% / 36% /20 %	STAR Early Literacy Trimester 2 scores (does not include Ocean Alternative) [Overall / Low-SES / EL] K: 42% / 48% / 27% 1st: 46% / 34% /27 %		STAR Reading [Overall / Low-SES / EL] K: 54% / 51% / 42% 1st: 51% / 51% / 40%
STAR Reading (2nd-8th)	STAR Reading [Overall / Low-SES / EL] 2nd: 40% / 26% / 17% 3rd: 52% / 42% / 29% 4th: 48% / 33% / 22% 5th: 42% / 34% / 14% 6th: 51% / 39% / 10% 7th: 43% / 38% / 13% 8th: 40% / 30% / 4%	STAR Reading Trimester 1/Winter (6-8) (does not include Ocean Alternative) [Overall / Low-SES / EL] 2nd: 43 % /34 % /19 % 3rd: 53% / 36% / 26% 4th: 58% /48 % / 32% 5th: 59% / 49% /27 %	STAR Reading Trimester 1/Winter (6-8) (does not include Ocean Alternative) [Overall / Low-SES / EL] 2nd: 46% / 34%/24% 3rd: 53% /43% /31% 4th: 63% /46% /23% 5th: 62% /46% /10%		STAR Reading [Overall / Low-SES / EL] 2nd: 49% / 41% / 32% 3rd: 61% / 57% / 44% 4th: 57% / 48% / 37% 5th: 51% / 49% / 29% 6th: 60% / 54% / 25% 7th: 52% / 53% / 28% 8th: 49% / 45% / 19%

		6th: 37% / 29% / 2% 7th: 50% /37 % /4% 8th: 29% / 24% /0 %	6th: 47% /36% /6% 7th: 31% /28% /0% 8th: 43% /38% /0%		
California Schools Dashboard: English Language Arts ELA SBAC (3rd-8th)	California Schools Dashboard (2019): English Language Arts (YELLOW) ELA SBAC: TBD	California Schools Dashboard (2021-2022) ELA: Low	Dashboard data not available yet for 2022-2023		California Schools Dashboard: English Language Arts (GREEN) ELA SBAC: ~~TBD~~ to be reported by student subgroups
STAR Math (1st-8th)	STAR Math [Overall / Low-SES / EL] 1st: 52% / 39% / 38% 2nd: 40% / 26% / 24% 3rd: 47% / 39% / 32% 4th: 43% / 32% / 26% 5th: 44% / 37% / 19% 6th: 46% / 37% / 18% 7th: 47% / 47% / 22% 8th: 45% / 41% / 12%	STAR Math Trimester 2/Winter (6-8) (does not include Ocean Alternative) [Overall / Low-SES / EL] 1st: 66% / 62% / 55% 2nd: 46% /38% / 23% 3rd: 62% / 49%/ 35% 4th: 60% / 51% / 41% 5th: 64% / 52% / 38% 6th: 38% / 24% / 15% 7th: 45% / 38% / 17% 8th 43% / 47% / 23%	STAR Math Trimester 2/Winter (6-8) (does not include Ocean Alternative) [Overall / Low-SES / EL] 1st: 51% / 37% / 44% 2nd: 43% /36% / 15% 3rd: 58% / 61%/ 38% 4th: 60% / 52% / 26% 5th: 56% / 51% /26% 6th: 48% / 30% / 14% 7th: 33% / 27% / 10% 8th 45% / 41% / 0%		STAR Math [Overall / Low-SES / EL] 1st: 61% / 54% / 53% 2nd: 49% / 41% / 39% 3rd: 56% / 54% / 47% 4th: 52% / 47% / 41% 5th: 53% / 52% / 34% 6th: 55% / 52% / 33% 7th: 56% / 56% / 37% 8th: 54% / 54% / 27%
California Schools Dashboard: Mathematics Math SBAC (3rd-8th)	California Schools Dashboard (2019): Mathematics (GREEN) Math SBAC: TBD	California Schools Dashboard (2021-2022) Mathematics: Low	Dashboard data not available yet for 2022-2023		California Schools Dashboard: Mathematics (GREEN) Math SBAC: TBD

					to be reported by student subgroups
State Science Test (CAST) (5th, 8th)	State Science Test (CAST): TBD	*Standards not met 8.72% of students *Standards nearly met 55.52% of students *Standards met 25% of students *Standards exceeded 10.76% of students Meet or Exceeded - 35.76%	Dashboard data not available yet for 2022-2023		State Science Test (CAST): ~~TBD~~ ~~to be reported by student subgroups~~ MEET OR EXCEEDED STANDARDS AT 70%
California Schools Dashboard: English Learner Progress ELPAC	California Schools Dashboard (2019): English Learner Progress (NO COLOR) (in 18-19) ELPAC: 52.1% of ELs Progressed at least one ELPI level	California Schools Dashboard (2021-2022) EL Progress: Medium 52.2% making progress towards English language proficiency	Dashboard data not available yet for 2022-2023		California Schools Dashboard: English Learner Progress (GREEN) ELPAC: 80% of ELs Progress at least one ELPI level
Reclassification rates	Reclassification Rates: Elementary (7%) Middle school (17%)	Reclassification Rates: Elementary: 5% - 18/334 students Middle School:16% - 18/114 students	Reclassification Rates: Elementary: 7% - 20/307 students Middle School:46% - 37/81 students		Reclassification Rates: Elementary (16%) Middle school (20%)

Percentage of former Shoreline students placed in world language and "D" science in 9th grade	World Language: 24% - 33% gap Science: 7% - 17% gap "gap" refers to the gap in % of Shoreline students enrolled in the course compared to students from other feeder schools	Still working on how to gather this type of data in an easier fashion			Equitable enrollment of former Shoreline students placed in foreign language and "D" science in 9th grade as compared to students from other feeder schools
Academic Performance of Students with Disabilities California Schools Dashboard: ELA and Math SBAC ELA & Math Local Assessments	California Schools Dashboard (2019): ELA (ORANGE) California Schools Dashboard (2019): Math (ORANGE) Percent of students receiving special education who met or exceeded standard on the SBAC tests (exceeding the state averages) ELA: 16.78% (state avg: 15.99%) Math: 14.95% (state avg: 12.52%)	California Schools Dashboard (2021-2022): ELA: Very low Mathematics: Very low Percent of students receiving special education who met or exceeded standard on the SBAC tests (exceeding the state averages)	Dashboard data not available yet for 2022-2023		California Schools Dashboard: ELA (YELLOW) California Schools Dashboard: Math (YELLOW) Percent of LOSD students receiving special education will meet or exceed the state average of students receiving special education who met or exceeded standard on the SBAC tests for that year

Academic Performance of Foster Youth SBAC ELA & Math Local Assessments Site-based meeting	Assessment results monitored internally since they are not a large enough group to report publicly Establish new procedure for scheduling site-based meetings in 2021-22	California Schools Dashboard (2021-2022): This group does not have enough scores to report a level.	SBAC Data is not yet available.		3% annual growth on SBAC and local assessments (to be monitored internally since they are not a large enough group to report publicly) All students have site-based meetings
Growth mindset	– new –	Panorama SEL & Wellness survey 51.3% student completion 3-5 grade (224 responses) *63% feel like they the potential to change those factors that are central to their performance in school (growth mindset *60% believe they can succeed in academic outcomes (self-efficacy)	Panorama SEL & Wellness survey 51.3% student completion 3-5 grade (269 responses) *54% feel like they the potential to change those factors that are central to their performance in school (growth mindset)		85% or higher

		6-8 grade (316 responses) *46% feel like they the potential to change those factors that are central to their performance in school (growth mindset) *34% believe they can succeed in academic outcomes (self-efficacy)	*54% believe they can succeed in academic outcomes (self-efficacy) 6-8 grade (394 responses) *48% feel like they the potential to change those factors that are central to their performance in school (growth mindset) *34% believe they can succeed in academic outcomes (self-efficacy)		

Actions for Goal 2

Action #	State Priority Subgroup	Title *A short title for the action; this will appear in the Action tables*	Description *A description of what the action is; may include a description of how the action contributes to increasing or improving services*	Total Funds	Contributing Y or N
Whole-child Principle #2 - Environments filled with safety and belonging					
1	1	Classroom environment	3.1 - Maintain and develop site facilities to support and promote physical fitness and wellness as new classrooms need to be added or expanded ● potentially new TK classroom materials and equipment	$6,000	Y

2	4,5	Support staff	3.10 - Ensure schools are safe communities for students, parents, and teachers - *73% of parents responded that their child felt a sense of belonging; 46% of 380 middle school students feel that they are valued members of the school community; 74% of 281 3-5 grade students feel that they are valued members of the school community.* We are adding additional staff to address the student need to feel like they belong in our school communities * additional staff to support all students particularly our unduplicated student population. Administrative specialists, media specialist, recess coaches, intramural coordinator (MS), classroom instructional aides, MS school counselor and MS assistant principal.	$1,001,928	Y
3	5	Positive behavior supports	Ensure schools are safe communities for students, parents, and teachers - *73% of parents responded that their child felt a sense of belonging; 46% of 380 middle school students feel that they are valued members of the school community; 74% of 281 3-5 grade students feel that they are valued members of the school community.* *Parent input asked that we …* ● Additional PBIS trainings; use of universal screener; connectors and unity through all staff to student, staff to staff ● **Create spaces for student's voices to be heard and their input taken into consideration in program and activities**	$6,300	Y
4	2	Cultural literacy	Parents have requested the new books be added to the libraries, particularly those that are culturally relevant and sensitive ● Culturally sensitive books and materials ● Bilingual books	$20,000	Y
5	1	Student voice	Events to raise the voice of students; recognize their cultures and celebrate their success	$11,100	Y

Whole-child Principle #3 - Powerful and Rich Learning Experiences and knowledge development					
20	1	New teacher supports	With 64% of our students being duplicated, all students must have teachers that are qualified and well trained *new teachers need induction support	$47,000	Y
21	2	Educators resources	2.3 - Ensure all students are making measurable progress in all content areas by ensuring alignment with the standards through professional development, teaching practices, and instructional materials. ● pacing guides ● anchor texts ● phonics programs ● handwriting and penmanship ● expand reading programs ● Literature circle materials	$29,500	Y
22	4,5	Supplemental differentiated programs	Our local assessment data shows that there are still gaps with regards to content knowledge in various areas, these supplemental programs are adaptive to student's levels or can be specifically assigned to students for their area of needed growth (here are some of them): ● Lexia for Literacy - K-8 ● IXL Math - 2-8 ● IXL ELA - 6-8 ● IXL Spanish - 50 licenses at SL ● Zearn Math - K-5 ● Accelerated Reader - K-8 ● National Geographic Cengage Inside (Newcomers & SL RSP) 2-8 ● Mystery Science - TK-5 ● Starfall - TK ● EdPuzzle - 6-8 ● SIPPS ● Read Live	$103,941	Y

23	4,5	Differentiated programs for multilinguals	**27% of our students are multilinguals learning English and Spanish that need different supplemental program to support students** ***Istation** ***Lexia ELD Espanol**	$15,000	Y
24	4	Multilingual training for staff	**27% of our students are multilinguals learning English and we need to ensure they continue to make progress learning English language, resulting in reclassification.** *** participation of principals and teacher leaders in EL Rise ELD series to build capacity of EL teachers** *** train ELPAC strategies** *** train ELPAC testers**	$18,240	Y
25	2,4	Multilingual supports	**27% of our students are multilinguals learning English who need support in gaining proficiency in English as measured by the ELPAC: Articulate the purpose of the ELPAC test to students and establish individual language development goals to reach reclassification; Explicitly teach ELPAC instructional strategies (l/s/r/w) and task types throughout the year; teachers conduct annual ELPAC test with practice test opportunities offered to K-8 students; train ELPAC testers and teachers for group administration; this would be additional hours for teachers**	$22,680	Y
26	4	Educator platforms to ensure student success	2.7 - Ensure all students are making measurable progress in all subject areas by ensuring instruction is aligned to state standards and frameworks using adopted and supplemental materials and professional training for educators (here are some): *Star Assessments - K-8 *Illuminate *Panorama *Seesaw *Sched	$99,000	Y

27	4	Supplemental programs to support students in special education	**15% of our students are in special education and we need to ensure that our multilingual (English Learners) who are also in Special Education make measurable progress in all subject areas by ensuring instruction is accessible to them by providing them supplemental materials and professional training for educators** ***Every Day Speech - for Special Education**	$1,600	Y
28	2,5	Instructional materials	2.9 - Provide student instructional materials to various content areas *books that highlight diverse nature of the sciences *art, music, *Scholastic News for current events *manipulative, consumables *teaching and learning tools, books, etc.	$12,000	Y
29	2,5	Learning excursions	As part of a whole-child education, students need to see the connection between content and the real world. This is accomplished with outdoor field trips that are aligned to grade level content and standards. Each grade will have a different field trip K-8 full/partially funded by the district to ensure each student has at least one field trip per year	$32,500	Y
Whole-Child Principle #4 - Development of skills, habits, and mindsets					
50	7	Technology supports	2.8 - Provide students with time and resources to use communication and navigate technology skills embedded in content areas to create computer literate - part of principle 3 *typing programs	$3,500	Y
51	1	Social skills supports	3.6 - Provide students with the skills of emotional intelligence: self-awareness, self-regulation, social-awareness, relationship skills, and responsible decision making *Harmony - SEL tools	$3,400	Y

		College and Career Skills	Educate student on a college and career mindset - that they can do it regardless of personal circumstances or challenges *Pathways to vocational certifications *Pathways to college and various careers Educate staff on encouraging students that they can achieve their dreams		
		Life Skills	In a holistic, whole-child education, students need to learn skills to help them be successful as citizens *Financial literacy - savings, planning for short and long term plans *Entrepreneurship *Organizational skills *Time management *Metacognition (learning to learn) *Analysis of current events		

Goal 2 Analysis for 2021-2022

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 the major actions and services were completed as planned with the exception of those that due to Covid restrictions we were not able to. The main one that was not completed due to lack of time due to Covid situation was the committee to address the need to pilot a new social studies curriculum. This action will be taking place in this new plan through the creation of a teacher Instructional Advisory Team which will take part in selecting curriculums to pilot.

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

There were a couple of actions with minimal expenditure amounts; the purchase of books, increase of science instruction materials that were not able to be accomplished. There was an estimate of $13,740 for Raising a Reader that was not able to be implemented due to

Covid.

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

In looking at the local assessment data, Star, there was growth in all grades except eighth grade. We are looking into what happened with students in that grade. The reclassification rates are still consistent even throughout the pandemic. The actions and services have been making an impact, such as small group instruction through our RTI program, and this coming year as we align it to the whole-child framework we hope to see even more growth.

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.

As the district worked on the actions and services and upon reflection, there was a need to bring in a framework in which the actions and services could be aligned to. As a community that believes in the whole-child, such a framework was selected to bring clarity and alignment of the actions and services. The actions and services from Goal 2 reflect three principles of the whole-child.

Whole-child Principle #2 - Environments filled with safety and belonging

Whole-child Principle #3 - Powerful and Rich Learning Experiences and knowledge development

Whole-Child Principle #4 - Development of skills, habits, and mindsets

The actions and services from last year's LCAP have been placed within these principles as well as new actions and services to be added for the coming year.

Goal 2 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.

There were no substantive differences in planned and implemented actions. We continue to work on all actions and making steady progress in each.

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 in the support staff action item 2 as there were raises given to the various positions listed there.

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

The elevation of student voices with interested fifth graders at each of the elementary schools and sixth to eighth graders at Shoreline was a huge success. Students are finding their voices and having deep, powerful conversations on critical topics such as racism, anti-racism, discrimination and such.   It was powerful to hear their discussions. This was the first full year of having RTI aides both in ELA and Math and we are beginning to see the increase in some grade levels that are receiving strategic interventions in these content areas.

Provided through our DEIB initiative the groups were established to give students a voice and a space to discuss current issues.

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.

Significant reflection has been made around the area of reading literacy and the need for training around the area of the science of reading. It is still not a typical year, we are happy to see overall growth in our local reading benchmarks for grades 2nd, 4th, 5th, 6th, and 8th. The 3rd grade stayed the same and we are investigating the potential reasons. The seventh grade then to be the lowest scoring overall. The 7th grade class in 2022-2023 was the class that in 2019-2020 went home in March of 2020 and didn't come in person until they were 6th graders. The impact of the pandemic on this class is significant. Investigations are under way as to how to incorporate that into our current board adopted curriculum and potential training for next year.

There was also a lot of discussion and previewing of other platforms to replace STAR as assessment screener. Teachers have been

digging into the data it provides and the actual content it screens for and it is not meeting the needs of teachers in order to impact instruction. We will be doing a pilot of another local assessment platform.

The metrics of "Percentage of former Shoreline students placed in world language and "D" science in 9th grade" has not been a data point that is easy to acquire. If we can't get it this coming year, we will drop it from the plan.

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

Goal 3 and Actions

Goal	Description
#3	Social-Emotional and Physical Wellness: Live Oak School District will provide enriching, affirming, inclusive and healthy school communities that address the diverse needs of every child in order to ensure full engagement.

An explanation of why the LEA has developed this goal.

LOSD is focused on serving the needs of the whole child which includes every student's physical and social-emotional wellbeing. This goal was established many years ago in collaboration with multiple stakeholders from the community and informed by data from the state, anecdotes from teachers, and surveys from parents and students. The need to address student wellness has only been heightened by the COVID-19 crisis. Given the high proportion of low-income students (65%) enrolled in our District, this goal is imperative to ensure students have access to high quality nutrition, opportunities for physical activity and mental health support services, including counseling and a social-emotional curriculum.

In focusing on truly aligning and defining what it means to serve and educate the whole-child, the district has embarked on using a whole-child framework created by the Learning Policy Institute, Design Principles for Schools: Putting the Science of Learning and Development into Action. The five principles are 1) positive developmental relationships, 2) environments filled with safety and

belonging, 3) rich learning environments, 4) development of skills, habits, and mindsets, and 5) integrated support systems. Using these five principles we are aligning three of them to this goal: Whole-Child Principle #1 - Positive developmental relationships and Whole-Child Principle #5 - Integrated Wellness supports. These changes will be discussed in the goal analysis.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023-2024
California Schools Dashboard: Local Indicator on Local Climate Survey	California Schools Dashboard (2019): Local Indicator on Local Climate Survey (MET)	MET	MET		California Schools Dashboard: Local Indicator on Local Climate Survey (MET)
California Healthy Kids Survey (biennial) ● School Connectedness ● Breakfast ● Safety ● Sadness	(from 19-20) Percentage of students scoring high on "School Connectedness" factor: 5th: 71% / 7th: 67% Percentage of students responding that they eat breakfast in the morning: 5th: 77% / 7th: 61% Percentage of students responding they feel safe at school: 5th ("most or all of the	(2021-2022) School Connectedness" 5th: 82% / 7th: 65% Eats breakfast in the morning: 5th: 77% / 7th: 57% Feel safe or very safe at school: 5th ("most or all of the time"): 5th: 92% / 7th: 67%	(2022-2023) School Connectedness" 5th: 77% / 7th: 55 % Eats breakfast in the morning: 5th: 67% / 7th: 63 % Feel safe or very safe at school: 5th ("most or all of the time"): 5th: 83% / 7th: 59% ("safe or very safe")		Due to the impact of the COVID-19 pandemic on students, the District would like to maintain or improve from baseline (collected pre-COVID) Percentage of students scoring high on "School Connectedness" factor: 5th: 71% / 7th: 67% Percentage of students responding that they eat breakfast in the

	time"): 74% / 7th: 66% ("safe or very safe") Percentage of 7th grade girls reporting feeling sad or hopeless (almost every day for past 2 weeks): 30%	Percentage of 7th grade girls reporting feeling sad or hopeless (almost every day for past 2 weeks): 33%	Percentage of 7th grade girls reporting feeling sad or hopeless (almost every day for past 2 weeks): 52%		morning: 5th: 77% / 7th: 61% Percentage of students responding they feel safe at school: 5th ("most or all of the time"): 74% / 7th: 66% ("safe or very safe") Percentage of 7th grade girls reporting feeling sad or hopeless (almost every day for past 2 weeks): 30%
Panorama Question	TBD in 2021-22	SEL & Wellness 51.3% student completion <u>3-5 grade (293 responses)</u> *91% feel like they have **supportive relationships** at school *67% feel like they like the overall social and learning **climate** at their school *68% feel physical and psychological **safety** at school	SEL & Wellness 51.3% student completion <u>3-5 grade (268 responses)</u> *83% feel like they have **supportive relationships** at school *57% feel like they like the overall social and learning **climate** at their school *65% feel physical and psychological **safety** at school		TBD targets based on 21-22 baseline

		6-8 grade (389 responses) *81% feel like they have **supportive relationships** at school *47% feel like they like the overall social and learning **climate** at their school *48% feel physical and psychological **safety** at school	6-8 grade (428 responses) *82% feel like they have **supportive relationships** at school *47% feel like they like the overall social and learning **climate** at their school *59% feel physical and psychological **safety** at school		
Attendance	Attendance Rate (in 19-20): 95%	District Attendance Rate (2021-2022): 93.23%	District Attendance Rate (2022-2023): 92.17%		Attendance Rate: 96% for all student subgroups
Chronic Absenteeism	California Schools Dashboard (2019): Chronic Absenteeism Rate (ORANGE) Site-level Chronic Absenteeism Rates (in 19-20): DM- 10% GA- 8% LO- 11% SL- 9% No subgroup disparity of 2 or more levels	California Schools Dashboard (2021-2022): Very high (21.4%) Site-level Chronic Absenteeism Rates (in 2021-2022): DM- 9.12% GA- 7.2% LO- 8.47% SL- 6%	Dashboard data not available yet for 2022-2023		California Schools Dashboard: Chronic Absenteeism Rate (GREEN) Site-level Chronic Absenteeism Rates: 5% or lower OR decrease 3% from baseline No student subgroup represented disproportionally

| Suspensions | California Schools Dashboard (2019): Suspension Rate (GREEN)

Site-level Suspensions (in 19-20):
DM- 2 GA- 0 LO- 6 SL: 7

Racial/ethnic disparity of 2 or more levels between White (Green) and African American, Homeless (Orange) and Two or more Races (Red) | California Schools Dashboard (2021-2022)

Site-level Suspensions (in 2021-2022):
DM- 10 GA- 0 LO- 4 SL- 36 | California Schools Dashboard data not available yet for 2022-2023

Site-level Suspensions (in 2022-23):
DM- 12 GA- 2 LO- 3 SL- 15 | | California Schools Dashboard: Suspension Rate (GREEN)

Site-level Suspensions: Maintain or decrease to under 5 suspensions (elem) and under 10 for middle school

No student subgroup represented disproportionally |

Actions for Goal 3

Action #	State Priority Subgroup	Title *A short title for the action; this will appear in the Action tables*	Description *A description of what the action is; may include a description of how the action contributes to increasing or improving services*	Total Funds	Contributing Y or N
Whole-Child Principle #1 - Positive developmental relationships					
1	5	Attendance supports	3.9 - Monitor and address students attendance with a specific focus on families that struggle with chronic absenteeism *The data, school engagement, from student surveys shows the need to create strategies around school engagement:* *–3-5 graders - 49% (293 respondents) stated that they were excited*	$2,500	Y

			about going to classes *–6-8 graders - 22% (389 respondents) stated that they were excited about going to classes* * implement strategies at each school to increase attention on chronic absenteeism *more info to parents about the importance of school and about short term independent study options		
2	1	Relationship building	3.7 - Continue Positive Behavioral Intervention Support (PBIS) training to teacher with targeted focus on building relationships *The data, school climate, from student surveys shows the need to create strategies around making schools more positive:* *–3-5 graders - 70% (293 respondents) stated that the energy at their school is positive* *–6-8 graders - 53% (389 respondents) stated that the energy at their school is positive* *tools for students to connect with adults *training for teachers	$3,000	Y
3	1	Teacher leads in PBIS	3.7 - Train new teachers to continue with Positive Behavioral Intervention Support (PBIS) System to support the make the above data better * stipends for PBIS lead teachers	$5,200	Y
4	1	Training for teachers in various teaching strategies and practices	Input from families indicate a need for more lessons around various practices with a added component of deeper training in conflict resolution and restorative practice trainings *Restorative Justice Practices *Second Step - social emotional learning practices *Harmony - social emotional learning practices *Inclusive equitable practices - people learn at different rates, have different strengths,	$32,000	Y

			Whole-Child Principle #5 - Integrated Wellness supports		
30	1,5	Student physical wellness	3.2 - Provide students with multiple opportunities for physical activity * PE teacher for elementary so that teachers have time to collaborate and address student data * intramural sports to include more girls * trained recess coaches for elementary * PL for site supervisors and recess coaches * MS after-school sports program * nutrition lessons	$119,195	Y
31	1	MTSS supports - Mental health clinicians	3.6 - Provide social-emotional health supports for all * mental health clinician at each elementary school	$284,350	Y
32	1	Wellness surveys	3.3 - To know now our students are doing, it is important to hear from student through surveys Ensure students' health and wellness * student survey on culture and climate (CHCKS)	$6,800	Y
33	1,2	MTSS supports - academics	2.4 - Our local data assessment show the need to provide students with small group instruction through a model of Response to Intervention (RTI) with teachers and aides: * RTI Teacher at each site * RTI teacher support SBAC trainings * Accelerating progress to close learning gaps through the implementation, expansion, or enhancement of learning supports - RTI Aides - ELA and Math	$332,434	Y
34	1,2	Staff support for students in special education	**Approximately 15% of our students require special education services. Strategies and service delivery options are being considered and evaluated aimed at extending learning and achievement toward grade level proficiency in ELA and Math.**	$157,685	Y

			* additional coordination and compliance support to the special education department is provided		
35	1	Supports for foster youth	**6.5% of our students are homeless or in the foster system, we need to ensure we are providing adequate services to them and partnering with the COE to ensure their services are covered**	$5,362	Y

Goal 3 Analysis for 2021-2022

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.

Due to the Covid situation, we were unable to train recess coaches on how to recruit more girls to play. This was done informally by peers. This training will be a focus for this year, as we have recess coaches start work two days prior to the start of school to be formally trained. We will also have continued training during the school year. There were more hours added to mental health clinicians as well as hiring an additional part-time mental health clinician to assist with the workload.

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.

As part of the need seen at the beginning of the year as well as throughout, we added about 10 additional hours per week to mental health clinician's service hours and a significant amount, four teachers, to undo combo in classes and reduce the student to teacher reaction and allow teachers to focus on one grade at a time.

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

The district was able to hire the PE teacher to provide added support to elementary teachers. This allowed teachers the time to collaborate and look at data. The mental health clinicians were able to provide additional support to students this year. The need is still great and we need more clinicians to continue supporting 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.

As mentioned in Goal 2, the district worked on the actions and services and upon reflection, there was a need to bring in a framework in which the actions and services could be aligned to. As a community that believes in the whole-child, such a framework was selected to bring clarity and alignment of the actions and services. The actions and services from Goal 3 reflect two principles of the whole-child.

Whole-Child Principle #1 - Positive developmental relationships

Whole-Child Principle #5 - Integrated Wellness supports

The actions and services from last year's LCAP have been placed within these principles as well as new actions and services to be added for the coming year.

Goal 3 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.

We continue with all the actions, making steady progress in all of them.

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.

As with the previous goals, the significant increase in expenditures was linked to increases given through the negotiations process as well as step in column increases.

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

We continue to provide support for students via our mental health clinicians and school counselors. The need for mental health support significantly increased with the pandemic. This coming year we will have an MTSS coordinator, funded through our MTSS grant, to support staff and students in tiers II and III.

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

We continue with the metrics and desired outcome for the next several years in order to truly see what is working and what is not.

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.

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 biggest changes made to the plan is that we added a framework for goal 1 and a framework that covers goals 2 and 3. Also, goal 4 actions and services were included in the strategic plan under goal 1. The district did select Panorama as the survey platform so baseline metrics were added in the three goals.

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)
$2,972,098	$141,477 (part of the amount on the left)

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
18.80%	0%	0	18.80%

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
The actions and services in this goal are to serve all students but with a focus on the needs of foster youth, English learners, and low-income students were considered first. Research shows that the more families are engaged and involved, particularly historically underserved populations, in a student's education, the better students achieve not just academically but socially as well. In order to engage parents/families, we need to develop welcoming environments, this means space where families feel like they belong. Effective communication was a topic that came up several times with conversations with multilingual families. We will establish a platform that communicates in various languages. We will also ensure that parents have interpretation and translations at all meetings. We will work to continue providing bilingual staff including this year adding family liaison at each site and a district-wide Family and Community Engagement manager to help oversee the new strategic plan written in conjunction with this goal. As we continue to have shared responsibilities and leadership, parents and students will be invited and welcomed to partner with the schools to provide voice and leadership in actions and services that affect their students and community. The actions and services in this goal will bring a closer partnership with parents that will be effective in helping students with a focus on the needs of foster youth, English learners, and low-income students feel and know that we are united as a team to provide the support they need to achieve and thrive.

Goal 2
The actions and services in this goal are divided into three areas: Environments filled with safety and belonging, Powerful and Rich Learning Experiences and knowledge development, and Development of skills, habits, and mindsets. In the area of supportive environments the data showed 85% of 402 middle school students and 87% of 350 3-5 grade students felt supported through their relationships with friends, family, and adults at school.

We also heard from the family conversation nights that parents, themselves, did not always feel welcomed at some schools. To address this we are adding additional support staff to assist all students, especially underrepresented students and families, and ensure they have staff that can serve them and connect with. We expect that students and parents will feel more welcomed and belonging.

In the area of powerful and rich learning experiences and knowledge development, the local data assessment shows that 31%-63% of all students are performing at grade-level. There is a lot of work to be done to close the achievement of students. The majority of the actions are intended to help all students as the data shows the need. Three of the actions are specifically for our multilingual learners who are 67% learning English to ensure that they are on the road to reclassification. One of the actions is focused on supporting the special education students who are also multi-lingual (English Learners) by providing additional staff support. The use of focused supplemental programs along with the other actions will help to close the achievement gap.

The area of development of skills, habits, and mindsets is a new area on this plan as we focus on the principles of the whole-child

framework. This work, particularly in speaking with students and families, has shown us that this is an area for future growth. The two actions in the plan are for all students as the data shows there is a need to continue work on a growth mindset. We expect that as we begin to grow in this area, students will develop more resiliency and determination that will positively affect academics.

Goal 3
The actions and services in this goal are divided into two areas: Positive developmental relationships and Integrated Wellness supports. The data shows that –*3-5 gra*ders - 68% (268 respondents) stated that the energy at their school is positive –6-8 graders - 50% (428 respondents) stated that the energy at their school is positive. From parent feedback and student comments, It is clear that we need to continue to focus on PBIS strategies and training of staff to help all students, particularly our unduplicated students.

We continue to focus on Multi-tiered Systems of Support (MTSS) and tiers of support for both academics and social emotional learning. This came about as families have been asking for mental health clinicians and for academic support to help students to do better in school. The actions and services are focused on staff that provide academic support and social emotional support through mental health clinicians. It also has an action for supporting students in special education and one for foster youth. This area will address the need to support students academically and emotionally. The implementation of MTSS' strategic and intentional tiers, including ongoing progress monitoring, will support Child Find and appropriate referrals for the consideration of a special education evaluation, thereby decreasing the potential of students being assessed, but not meeting eligibility and/or overidentification. We expect that by creating a strong MTSS program, students will be more emotionally ready and able to perform better academically.

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

Live Oak has increased and improved services for our unduplicated students by dedicating the supplemental and concentration grant funds in the following areas:
- Purchase of instructional materials needed to support the programs focusing on improved academic achievement for low income and English learner students
- Staff costs that allow the school to provide additional small group instructional opportunities, adding to the direct and targeted instruction students receive
- Additional personnel that allows the school to lower the student/teacher ratio in small group instruction, improving instructional effectiveness
- Provide for additional staff, bilingual as much as possible, at schools to decrease the adult to student ratio and students have a

caring adult
- Personnel costs to further develop and implement engaging, rigorous course offerings to better prepare students for college and career

Low income and English learners will benefit from the following increased and improved services:
- Improved instruction due to professional development activities and supplemental differentiated programs
- Additional targeted, small group and one-on-one instructional opportunities to support increased academic achievement in the areas of mathematics and language arts
- Improved targeted instruction to accelerate the acquisition of English for multilingual learners due to professional development activities and more effective use of data to drive instruction
- Additional support and to ensure success in grade level curriculum

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.

The district has used the additional concentration funding to increase the number of staff with the positions of family liaison, family engagement manager, special education staff, and additional hours for mental health clinicians.

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	Classified Staff providing Services to Students: TK Classes - 1 paraprofessional (Instructional Aide I) SPED Classes - 1 paraprofessional (Instructional Aide II) Intervention - 3 paraprofessionals (Instructional Aide II)
Staff-to-student ratio of certificated staff providing direct services to students	N/A	TK-3 is 24-1; 4-8 32-1

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
$ 15,797,263	$ 2,940,819	18.62%	0.00%	18.62%	$ 2,940,829	0.00%	18.62%	**Total:**	$	2,940,829
								LEA-wide Total:	$	664,805
								Limited Total:	$	-
								Schoolwide Total:	$	2,276,024

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	Welcoming environment to promote famil	Yes	LEA-wide	All	All schools	$ 38,000	0.00%
1	2	Effective Communication	Yes	LEA-wide	All	All schools	$ 83,400	0.00%
1	3	FACE Resources	Yes	LEA-wide	All	All schools	$ 423,743	0.00%
1	4	FACE Opportunities	Yes	LEA-wide	All	All schools	$ 34,200	0.00%
1	5	Shared responsibility and leadership	Yes	LEA-wide	All	All schools	$ 10,000	0.00%
2	1	Classroom environment	Yes	Schoolwide	All	All schools	$ 6,000	0.00%
2	2	Support staff	Yes	Schoolwide	All	All schools	$ 1,001,928	0.00%
2	3	Positive behavior supports	Yes	Schoolwide	All	All schools	$ 9,300	0.00%
2	4	Cultural literacy	Yes	Schoolwide	All	All schools	$ 20,000	0.00%
2	5	Student voice	Yes	LEA-wide	All	All schools	$ 11,100	0.00%
2	20	New teacher supports	Yes	LEA-wide	All	All schools	$ 47,000	0.00%
2	21	Educators resources	Yes	Schoolwide	All	All schools	$ 29,500	0.00%
2	22	Supplemental differentiated programs	Yes	Schoolwide	All	All schools	$ 86,607	0.00%
2	23	Differentiated programs for multilinguals	Yes	Schoolwide	English Learners	All schools	$ 15,000	0.00%
2	24	Multilingual training for staff	Yes	Schoolwide	English Learners	All schools	$ 18,240	0.00%
2	25	Multilingual supports	Yes	Schoolwide	English Learners	All schools	$ 22,680	0.00%
2	26	Educator platforms to ensure student suc	Yes	Schoolwide	All	All schools	$ 99,000	0.00%
2	27	Supplemental programs to support studer	Yes	Schoolwide	All	All schools	$ 1,600	0.00%
2	28	Instructional materials	Yes	LEA-wide	All	All schools	$ 12,000	0.00%
2	29	Learning excursions	Yes	Schoolwide	All	All schools	$ 32,500	0.00%
2	50	Technology supports	Yes	Schoolwide	All	All schools	$ 3,500	0.00%
2	51	Social skills supports	Yes	Schoolwide	All	All schools	$ 3,400	0.00%
3	1	Attendance supports	Yes	Schoolwide	All	All schools	$ 2,500	0.00%
3	2	Relationship building	Yes	Schoolwide	All	All schools	$ 3,000	0.00%
3	3	Teacher leads in PBIS	Yes	Schoolwide	All	All schools	$ 5,000	0.00%
3	4	Training for teachers in SEL strategies	Yes	Schoolwide	All	All schools	$ 32,000	0.00%
3	30	Student physical wellness	Yes	Schoolwide	All	All schools	$ 113,000	0.00%
3	31	MTSS supports - Mental health clinicians	Yes	Schoolwide	All	All schools	$ 284,350	0.00%
3	32	Wellness surveys	Yes	Schoolwide	All	All schools	$ 6,800	0.00%
3	33	MTSS supports - academics	Yes	Schoolwide	All	All schools	$ 322,434	0.00%
3	34	Staff support for students in special educa	Yes	Schoolwide	All	All schools	$ 157,685	0.00%
3	35	Supports for foster youth	Yes	LEA-wide	Foster Youth	All schools	$ 5,362	0.00%

2022-23 Annual Update Table

Totals:	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)	
Totals:	$ 2,929,522.00	$ 2,856,827.00	The change in amount is due to the drop in our UPC numbers.

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	Welcoming environment to promote family engagement	Yes	$ 38,000	$ 41,570
1	2	Effective Communication	Yes	$ 83,400	$ -
1	3	FACE Resources	Yes	$ 415,000	$ 409,792
1	4	FACE Opportunities	Yes	$ 31,000	$ 34,200
1	5	Shared responsibility and leadership	Yes	$ 10,000	$ 10,065
2	1	Classroom environment	Yes	$ 6,000	$ 6,597
2	2	Support staff	Yes	$ 835,000	$ 886,057
2	3	Positive behavior supports	Yes	$ 6,000	$ 8,683
2	4	Cultural literacy	Yes	$ 20,000	$ 20,000
2	5	Student voice	Yes	$ 11,100	$ 10,100
2	20	New teacher supports	Yes	$ 41,000	$ 46,000
2	21	Educators resources	Yes	$ 29,500	$ -
2	22	Supplemental differentiated programs	Yes	$ 164,000	$ 110,648
2	23	Differentiated programs for multilinguals	Yes	$ 15,000	$ 15,000
2	24	Multilingual training for staff	Yes	$ 18,240	$ 6,345
2	25	Multilingual supports	Yes	$ 22,680	$ 2,500
2	26	Educator platforms to ensure student success	Yes	$ 99,000	$ 99,000
2	27	Supplemental programs to support students	Yes	$ 1,600	
2	28	Instructional materials	Yes	$ 12,000	$ 12,000
2	29	Learning excursions	Yes	$ 32,500	$ 32,500
2	50	Technology supports	Yes	$ 3,500	$ 3,500
2	51	Social skills supports	Yes	$ 3,400	$ 3,400
3	1	Attendance supports	Yes	$ 2,500	$ 2,500
3	2	Relationship building	Yes	$ 3,000	$ 3,000
3	3	Teacher leads in PBIS	Yes	$ 5,000	$ 11,284
3	4	Training for teachers in SEL strategies	Yes	$ 32,000	$ 32,934
3	30	Student physical wellness	Yes	$ 113,000	$ 119,812
3	31	MTSS supports - Mental health clinicians	Yes	$ 263,000	$ 282,247
3	32	Wellness surveys	Yes	$ 6,800	$ 6,800
3	33	MTSS supports - academics	Yes	$ 503,940	$ 471,544
3	34	Staff support for students in special education	Yes	$ 97,000	$ 163,387
3	35	Supports for foster youth	Yes	$ 5,362	$ 5,362

24 Total Planned Expenditures Table

LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
$ 2,940,829	$ 17,334	$ -	$ -	2,958,163	$ 2,360,859	$ 597,304

Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	Welcoming environment to promote family engagement	all students	$ 38,000	$ -	$ -	$ -	$ 38,000
2	Effective Communication	all students	$ 83,400	$ -	$ -	$ -	$ 83,400
3	FACE Resources	all students	$ 423,743	$ -	$ -	$ -	$ 423,743
4	FACE Opportunities	all students	$ 34,200	$ -	$ -	$ -	$ 34,200
5	Shared responsibility and leadership	all students	$ 10,000	$ -	$ -	$ -	$ 10,000
1	Classroom environment	all students	$ 6,000	$ -	$ -	$ -	$ 6,000
2	Support staff	all students	$ 1,001,928	$ -	$ -	$ -	$ 1,001,928
3	Positive behavior supports	all students	$ 9,300	$ -	$ -	$ -	$ 9,300
4	Cultural literacy	all students	$ 20,000	$ -	$ -	$ -	$ 20,000
5	Student voice	all students	$ 11,100	$ -	$ -	$ -	$ 11,100
20	New teacher supports	all students	$ 47,000	$ -	$ -	$ -	$ 47,000
21	Educators resources	all students	$ 29,500	$ -	$ -	$ -	$ 29,500
22	Supplemental differentiated programs	all students	$ 86,607	$ 17,334	$ -	$ -	$ 103,941
23	Differentiated programs for multilinguals	English learners	$ 15,000	$ -	$ -	$ -	$ 15,000
24	Multilingual training for staff	English learners	$ 18,240	$ -	$ -	$ -	$ 18,240
25	Multilingual supports	English learners	$ 22,680	$ -	$ -	$ -	$ 22,680
26	Educator platforms to ensure student success	all students	$ 99,000	$ -	$ -	$ -	$ 99,000
27	Supplemental programs to support students in special education	Special Education	$ 1,600	$ -	$ -	$ -	$ 1,600
28	Instructional materials	all students	$ 12,000	$ -	$ -	$ -	$ 12,000
29	Learning excursions	all students	$ 32,500	$ -	$ -	$ -	$ 32,500
50	Technology supports	all students	$ 3,500	$ -	$ -	$ -	$ 3,500
51	Social skills supports	all students	$ 3,400	$ -	$ -	$ -	$ 3,400
1	Attendance supports	all students	$ 2,500	$ -	$ -	$ -	$ 2,500
2	Relationship building	all students	$ 3,000	$ -	$ -	$ -	$ 3,000
3	Teacher leads in PBIS	all students	$ 5,000	$ -	$ -	$ -	$ 5,000
4	Training for teachers in SEL strategies	all students	$ 32,000	$ -	$ -	$ -	$ 32,000
30	Student physical wellness	all students	$ 113,000	$ -	$ -	$ -	$ 113,000
31	MTSS supports - Mental health clinicians	all students	$ 284,350	$ -	$ -	$ -	$ 284,350
32	Wellness surveys	all students	$ 6,800	$ -	$ -	$ -	$ 6,800
33	MTSS supports - academics	all students	$ 322,434	$ -	$ -	$ -	$ 322,434
34	Staff support for students in special education	Special Education	$ 157,685	$ -	$ -	$ -	$ 157,685
35	Supports for foster youth	Foster Youth	$ 5,362	$ -	$ -	$ -	$ 5,362

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$ 15,797,263	$ 2,940,819	18.62%	0.00%	18.62%	$ 2,940,829	0.00%	18.62%	**Total:**	$ 2,940,829
								LEA-wide Total:	$ 664,805
								Limited Total:	$ -
								Schoolwide Total:	$ 2,276,024

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	Welcoming environment to promote famil	Yes	LEA-wide	All	All schools	$ 38,000	0.00%
1	2	Effective Communication	Yes	LEA-wide	All	All schools	$ 83,400	0.00%
1	3	FACE Resources	Yes	LEA-wide	All	All schools	$ 423,743	0.00%
1	4	FACE Opportunities	Yes	LEA-wide	All	All schools	$ 34,200	0.00%
1	5	Shared responsibility and leadership	Yes	LEA-wide	All	All schools	$ 10,000	0.00%
2	1	Classroom environment	Yes	Schoolwide	All	All schools	$ 6,000	0.00%
2	2	Support staff	Yes	Schoolwide	All	All schools	$ 1,001,928	0.00%
2	3	Positive behavior supports	Yes	Schoolwide	All	All schools	$ 9,300	0.00%
2	4	Cultural literacy	Yes	Schoolwide	All	All schools	$ 20,000	0.00%
2	5	Student voice	Yes	LEA-wide	All	All schools	$ 11,100	0.00%
2	20	New teacher supports	Yes	LEA-wide	All	All schools	$ 47,000	0.00%
2	21	Educators resources	Yes	Schoolwide	All	All schools	$ 29,500	0.00%
2	22	Supplemental differentiated programs	Yes	Schoolwide	All	All schools	$ 86,607	0.00%
2	23	Differentiated programs for multilinguals	Yes	Schoolwide	English Learners	All schools	$ 15,000	0.00%
2	24	Multilingual training for staff	Yes	Schoolwide	English Learners	All schools	$ 18,240	0.00%
2	25	Multilingual supports	Yes	Schoolwide	English Learners	All schools	$ 22,680	0.00%
2	26	Educator platforms to ensure student suc	Yes	Schoolwide	All	All schools	$ 99,000	0.00%
2	27	Supplemental programs to support studen	Yes	Schoolwide	All	All schools	$ 1,600	0.00%
2	28	Instructional materials	Yes	LEA-wide	All	All schools	$ 12,000	0.00%
2	29	Learning excursions	Yes	Schoolwide	All	All schools	$ 32,500	0.00%
2	50	Technology supports	Yes	Schoolwide	All	All schools	$ 3,500	0.00%
2	51	Social skills supports	Yes	Schoolwide	All	All schools	$ 3,400	0.00%
3	1	Attendance supports	Yes	Schoolwide	All	All schools	$ 2,500	0.00%
3	2	Relationship building	Yes	Schoolwide	All	All schools	$ 3,000	0.00%
3	3	Teacher leads in PBIS	Yes	Schoolwide	All	All schools	$ 5,000	0.00%
3	4	Training for teachers in SEL strategies	Yes	Schoolwide	All	All schools	$ 32,000	0.00%
3	30	Student physical wellness	Yes	Schoolwide	All	All schools	$ 113,000	0.00%
3	31	MTSS supports - Mental health clinicians	Yes	Schoolwide	All	All schools	$ 284,350	0.00%
3	32	Wellness surveys	Yes	Schoolwide	All	All schools	$ 6,800	0.00%
3	33	MTSS supports - academics	Yes	Schoolwide	All	All schools	$ 322,434	0.00%
3	34	Staff support for students in special educa	Yes	Schoolwide	All	All schools	$ 157,685	0.00%
3	35	Supports for foster youth	Yes	LEA-wide	Foster Youth	All schools	$ 5,362	0.00%

2022-23 Carryover

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)
$ 15,193,468	$ 2,856,827	0.00%	18.62%	$ 2,856,827	0.00%	18.80%	$0.00 - No Carryover	0.00% - No Carryover

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:

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

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

    ○   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.

Statutes 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, school site-level advisory groups, as applicable (e.g., school site 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.

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that

is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the

LCFF Carryover Table. With the exception of the Data Entry Table, the word "input" has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

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

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

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

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

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

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

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

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

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

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

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

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

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

  o **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.

- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.

- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.

- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.

- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.

- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.

  o As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.

- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 5. Total Planned Percentage of Improved Services

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

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

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

Contributing Actions Annual Update Table

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

- 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)
  - 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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