LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Lodi Unified School District
CDS Code:
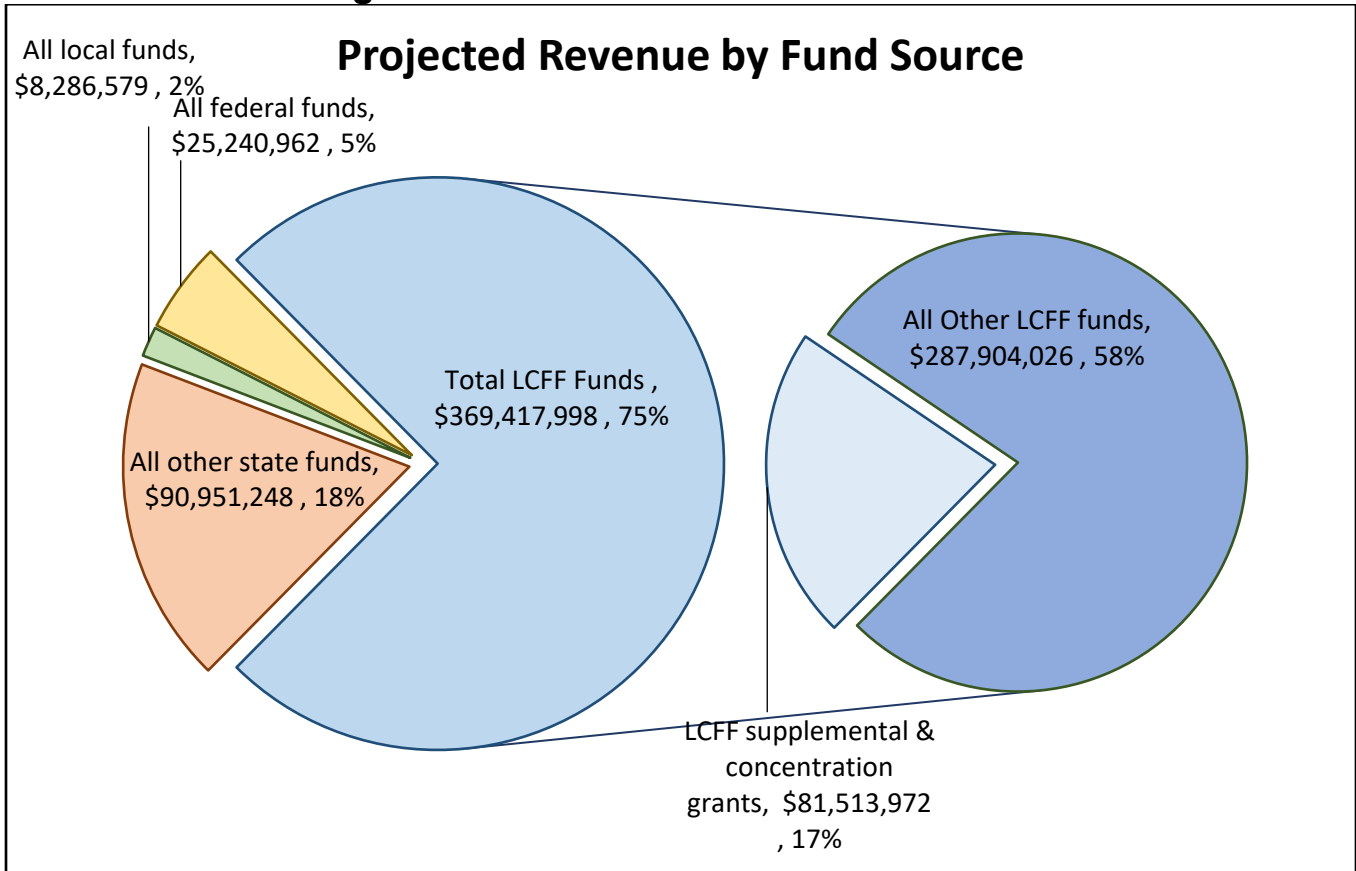School Year: 2024-25
LEA contact information:
Neil Young
Superintendent

209-331-7010

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 2024-25 School Year

Projected Revenue by Fund Source

All local funds, $8,286,579 , 2%

All federal funds, $25,240,962 , 5%

All other state funds, $90,951,248 , 18%

Total LCFF Funds , $369,417,998 , 75%

All Other LCFF funds, $287,904,026 , 58%

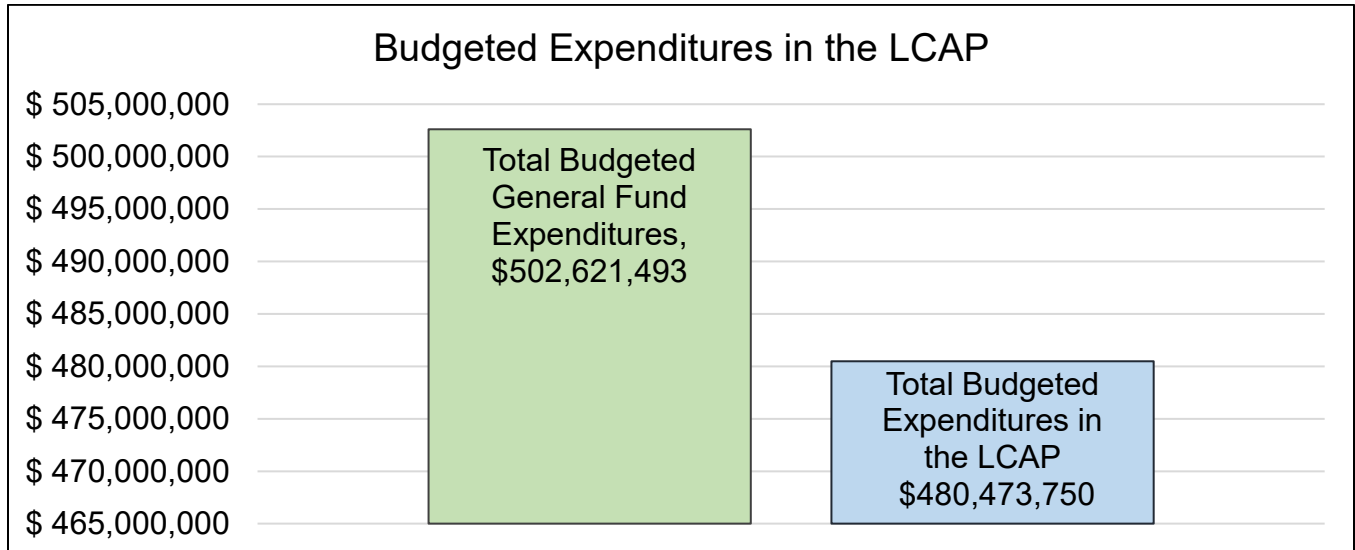LCFF supplemental & concentration grants, $81,513,972 , 17%

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

The text description for the above chart is as follows: The total revenue projected for Lodi Unified School District is $493,896,787, of which $369,417,998 is Local Control Funding Formula (LCFF), $90,951,248 is other state funds, $8,286,579 is local funds, and $25,240,962 is federal funds. Of the $369,417,998 in LCFF Funds, $81,513,972 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

$ 505,000,000	
$ 500,000,000	Total Budgeted General Fund Expenditures, $502,621,493
$ 495,000,000	
$ 490,000,000	
$ 485,000,000	
$ 480,000,000	Total Budgeted Expenditures in the LCAP $480,473,750
$ 475,000,000	
$ 470,000,000	
$ 465,000,000	

This chart provides a quick summary of how much Lodi Unified School District plans to spend for 2024-25. 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: Lodi Unified School District plans to spend $502,621,493 for the 2024-25 school year. Of that amount, $480,473,750 is tied to actions/services in the LCAP and $22,147,743 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
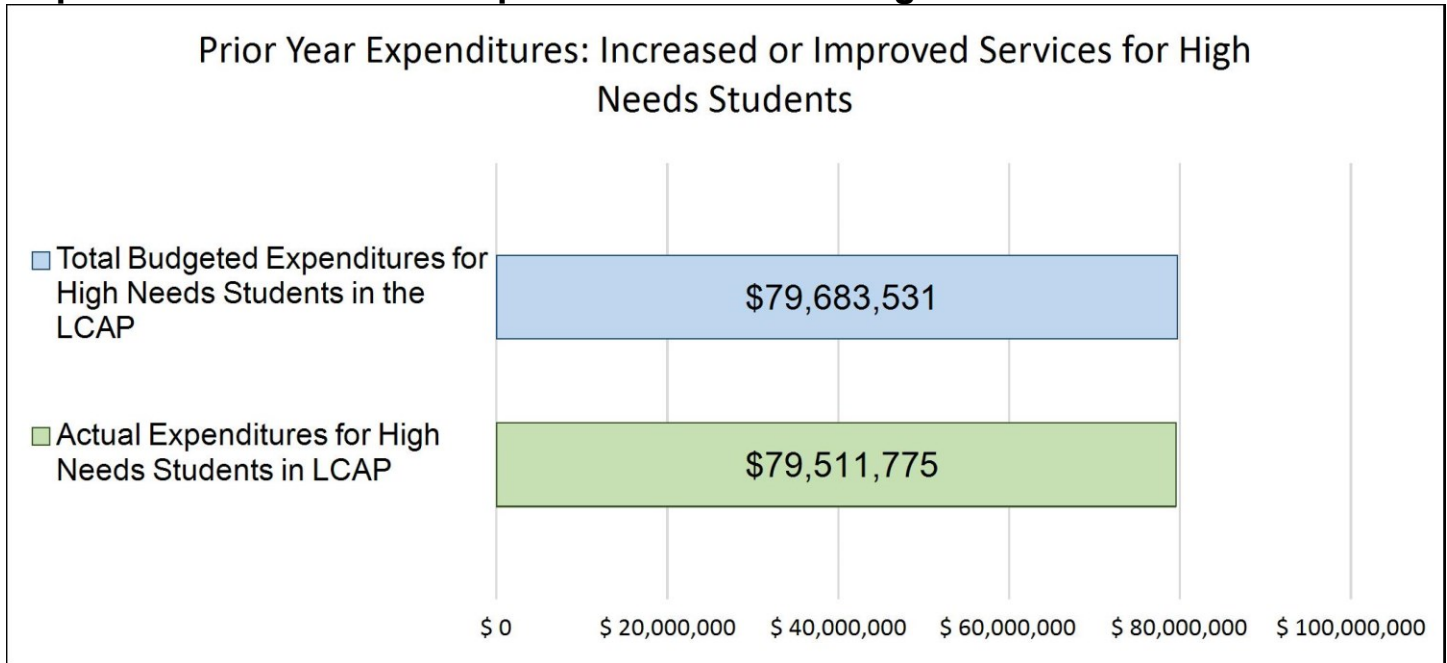
General fund expenditures not included in the LCAP include, districtwide department budgets, utilities, maintenance agreements, indirect costs, base direct costs such as capital outlay (object 6XXX), and other outgoing and transfer out (object 7XXX).

Increased or Improved Services for High Needs Students in the LCAP for the 2024-25 School Year

In 2024-25, Lodi Unified School District is projecting it will receive $81,513,972 based on the enrollment of foster youth, English learner, and low-income students. Lodi Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lodi Unified School District plans to spend $82,296,054 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2023-24

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

- Total Budgeted Expenditures for High Needs Students in the LCAP: $79,683,531
- Actual Expenditures for High Needs Students in LCAP: $79,511,775

Scale: $0, $20,000,000, $40,000,000, $60,000,000, $80,000,000, $100,000,000

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

The text description of the above chart is as follows: In 2023-24, Lodi Unified School District's LCAP budgeted $79,683,531 for planned actions to increase or improve services for high needs students. Lodi Unified School District actually spent $79,511,775 for actions to increase or improve services for high needs students in 2023-24.

The difference between the budgeted and actual expenditures of $-171,756 had the following impact on Lodi Unified School District's ability to increase or improve services for high needs students:

The difference in budgeted and actual expenditures did not impact increased or improved services. Lodi Unified School District was able to fully implement all increased or improved services for high needs students through the use of LCFF funds and one time funding sources.

2023–24 Local Control and Accountability Plan Annual Update

The instructions for completing the 2023–24 Local Control and Accountability Plan (LCAP) Annual Update follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lodi Unified School District	Neil Young Superintendent	nyoung@lodiusd.net 209-331-7010

Goals and Actions

Goal

Goal #	Description
1	LUSD will promote and create learning environments with highly qualified personnel that will maximize access to the academic core for all, including Low Income, English Learners, Reclassified, Foster Youth and Special Education students, as well as provide enrichment opportunities and Career Technical Education to prepare our students to be college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1A. Teachers Credentialing and Assignments Percentage of teachers appropriately assigned and fully credentialed according to Williams Report.	99% (2019-2020 Williams Report)	95.09% (2020-21 Locally calculated based on district-wide credentialing information)	95.76% (2021-22 Locally calculated based on district-wide credentialing information)	90.9% (2022-23 Locally calculated based on district-wide credentialing information)	100%
1A. Teachers appropriately assigned and fully credentialed Number of teacher mis-assignments and vacancies according to Williams Report.	7 teachers (2019-2020 Williams Report)	108 teachers (2020-21 Locally determined based on district-wide credentialing information)	65 (2021-22 Locally calculated based on district-wide credentialing information)	121 teachers (2022-23 Locally calculated based on district-wide credentialing information)	0 teachers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
1B. Access to Instructional Materials Percentage of students provided with instructional materials in all content areas for all students, as verified by the Board approved textbook sufficiency report.	100% (2020-2021)	100% (2021-2022)	100% (2022-2023	100% (2023-2024)	100%
1C. Facilities are maintained. Percentage of facilities identified by the Facility Inspection Tool (FIT) to be in good repair as verified by the Williams report.	100% (2020-2021)	100% (2021-2022)	100% (2022-2023	100% (2023-2024)	100%
2A. Implementation of State Standards Percentage of teachers were properly trained to deliver Common Core standards-based instruction in ELA / Math in the	100% (2019-2020)	100% (2020-2021)	100% (2022-2023	100% (2023-2024)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
classroom, including Integrated and Designated English Language Development as verified by site and district observations, and Professional Development System (PDS) records.					
2A. Implementation of State Standards and services for ELs Percentage of students received Common Core standards- based instruction in ELA / Math, including Integrated and Designated English Language Development as verified by principal walkthroughs and PLC visits.	100% (2019-2020)	100% (2020-2021)	100% (2022-2023	100% (2023-2024)	100%
4B. A-G Completion Percentage of Pupils who meet A-G completion	21.7% (2020 Dashboard)	20.1% (2021 College/Career Measures Only Report)	24.1% (2022 College/Career Measures Only Report)	24.1% (2023 College/Career Measures Only Report)	30%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
requirements according to California Dashboard.	*Original baseline was incorrectly reported as 20.1%				
4C. Career Technical Education Percentage of pupils who successfully completed CTE Pathways or programs of study aligned with SB approved CTE Model Standards and Frameworks according to California Dashboard.	24.5% (2020 Dashboard) *Original baseline was incorrectly reported as 11.5%	24.9% (2021 College/Career Measures Only Report)	23.8% (2022 College/Career Measures Only Report)	24.6% (2023 College/Career Measures Only Report)	28%
4D. Completed both A-G and CTE Percentage of pupils who successfully completed both A-G completion requirements and CTE Pathways.	4.7% (2020 CALPADS Report)	5.6% (2021 College/Career Measures Only Report)	6.4% (2022 College/Career Measures Only Report)	5.2% (2023 College/Career Measures Only Report)	10%
4E. EL progress (ELPAC) Percentage English Learners who make	45.6% (Fall 2019 Dashboard)	32.4% (2020-21 locally calculated data based	47.5% (Fall 2022 Dashboard)	47.3% (Fall 2023 Dashboard)	55%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
progress toward English proficiency as measured by the ELPAC according to the California Dashboard.		on ELPAC assessments)			
4F. EL Reclassification Rate Percentage of English Learners who were reclassified according to locally collected English learner reclassification data.	11.4% (2019-2020 DataQuest)	5.1% (2020-2021 DataQuest)	6.0% (2021-2022 calculated from DataQuest EL enrollment local query of reclassified students)	13.4% (2022-2023 calculated from CALPADS 2.16 and 1.17)	18%
4G. AP Exams Percentage of pupils who pass an AP exam (3+) according to DataQuest.	66.4% (2019-2020 DataQuest)	60.0% (2020-2021 DataQuest)	63.0% (2021-2022 College Board AP)	64.32% (2022-2023 College Board AP)	65.0%
4G. AP Exams Percentage of pupils who pass at least 2 AP exams (3+) according to Dashboard.	7.9% (2019-20 Dashboard Additional Reports)	11.1% (Fall 21 Dashboard Additional Reports)	6.2% (Fall 22 Dashboard Additional Report)	7.1% (Fall 23 Dashboard Additional Report)	15.0%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
7A. A broad course of study Percentage of students K-12 had access to and enrolled in a broad course of study as described in Education code 51210 and 51220 and verified by class/Master schedules. A broad course of study was provided to all students including: • ELD daily for English Learners • Foster Youth	100% (2019-2020)	100% (2020-2021)	100% (2022-2023)	100% (2023-2024)	100%
8A. Other pupil outcomes if available, for courses described under EC sections 51210 and 51220 (a)-(i), as applicable Percentage of students who received State Seal of Biliteracy as reported on Dashboard.	5.2% (2020 Dashboard)	7.2% (2021 College/Career Measures Only Report)	4.8% (2022 College/Career Measures Only Report)	4.0% (2023 College/Career Measures Only Report)	10%

Goal Analysis

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.

Actions 1.1, 1.2, 1.3, 1.4, 1.6, 1.7, 1.8, 1.9, 1.10, 1.11, 1.12, 1.16, and 1.17 and were implemented as planned.
Providing sites with additional support and filling bilingual paraeducator vacancies should be highlighted.
Staff was provided with materials and professional development needed to deliver instruction.
Supplemental intervention was offered at many sites.
Enrichment occurred at all levels.

Information regarding actions not fully implemented is noted below.
Actions 1.5, 1.18 and 1.14 were partially implemented. Staffing challenges continue to present barriers for full implementation within all three actions. Most vacancies within action 1.14 (bilingual paraprofessionals) were filled by the end of the year.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences.
1.1 One-time grant funds were used in place of LCFF funds to carry out this action.
1.4 26% of budgeted LCFF funds were not spent because one-time funds were used to support this action. ESSER III funding was used to pay for EL Summer School.
1.5 Supplemental Enrichment and Intervention actions were carried with 57% of the allocated LCFF funds remaining. Various intervention teaching positions remained unfilled due to staffing shortages and prioritization of classroom teachers over supplemental intervention positions. Additionally, several activities such as after school intervention, summer programing, supplemental curriculum, and STEM materials were carried out with the use of ESSER and ELOP funds.
1.7 Maintaining class size cost more than budgeted resulting in a material difference of above 20%.
1.11 Core staffing cost more than budgeted resulting in a material difference of above 20%.
1.14 Bilingual paraeducator staffing was challenging at the start of the year leading to material differences (20%) in spending. Most positions were filled by the end of January.
1.17 Not all restricted federal and state funds were used because many grants have multiple years to spend the funding. LCFF funding is not allocated to this action.
1.18 30% of the LUSD supplemental Staffing allocation was left unspent due to employment vacancies at the start of the year.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

The majority of actions implemented were effective based on the metrics.
A breakdown of the analysis of each action is noted below.
Based on the access to instructional materials metric (1B), actions 1.1 (Curriculum Adoption and Implementation), 1.2 (Management and Inventory Support), and 1.9 (Technology) were effective.
Based on the implementation of state standards metric (2A all), actions 1.3 (Professional Development) and 1.7 (Maintain Class Size Reduction), 1.11 (Core Staffing), 1.13 (New Teacher Support), 1.18 (Supplemental Staffing) were effective.
Based on the implementation of state standards for ELs, ELPAC proficiency, and EL reclassification rate metric (2A EL, 4E, and 4F), the actions involving our English Learner population (actions 1.4, 1.10, and 1.14) were effective overall.
It is difficult to determine the effectiveness of Action 1.5 (Supplemental Intervention and Enrichment) due to the broad nature of this action.
It is difficult to determine the effectiveness of Actions 1.6 (AVID-like strategies), 1.12 (SEL), was mostly implemented and deemed neutral in terms of effectiveness based on graduation rates. Additional time fully implementing this action is needed to determine effectiveness.
Based on the facilities maintenance metric (1C), action 1.8 was effective.
Based on A-G and CTE completion rates (4B), action 1.15 (CTE) has been difficult to determine effectiveness. More time is needed to address the challenges brought about by the COVID-19 pandemic.
Actions 1.16 (Special Education) and 1.17 (State and Federal Grants) are required services.

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 Lodi Unified School District slightly adjusted the verbiage in goal 1. It will read, "All students will have access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities."

Metrics under goal 1 were adjusted to include newly required data for contributing actions. Below are the changes to metrics.
* 1A - A metric was added to explore the impact of class size reduction efforts.
* 2A - Professional development and data analysis will be measured electronically rather than by walk throughs. Data support will be added as a metric and provided at least three times a year and measured by the percentage of sites accessing the supplemental data. This will assist LUSD in creating a cycle of data evaluation and using the data to drive instruction.
* 4A - DFS will be an added metric in goal 1 to measure the effectiveness of actions 1.2 (Library Media Assistant Support), 1.3 (Supplemental PD), 1.6 (Maintain Class Size Reduction), 1.8 (Technology Support), and 1.9 (Data Support). Additionally, contributing student group (EL, FY, SED) data will be added to the metrics to assess the educational impact of those actions on student outcomes.
* 5B - Chronic Absenteeism rates will include contributing student groups to determine effectiveness of increased facilities maintenance on student attendance.
* Metrics 4B (A-G Completion), 4C (Career Technical Education), 4D (Completed both A-G and CTE), 4G (AP Exams), 4F (EL Reclassification Rate), 7A (A broad course of study), and 8A (Other Pupil Outcomes) were moved to goal 2 to better align with the actions supporting that goal.

All actions previously in goal 1 will continue in the 2024 LCAP. Actions that were not supporting goal 1 were moved to the corresponding goal. Below are the changes to actions and rationale behind those adjustments. Some actions were slightly adjusted to more accurately reflect the services being provided.
* Action 1.2 changed the title (Library Media Assistant Support) and description to clarify the support school site receive. CAASPP test results indicated a need for improvement in literacy. Additional funds were added to increase student support at elementary school sites.
* 1.5 (Supplemental Intervention and Enrichment) was split into two actions under goal 2, Actions 2.2 and 2.3, to better align to that goal and more accurately assess effectiveness of intervention and enrichment separately.
* Actions 1.6 (AVID-like strategies) was moved to Action 2.9, Action 1.10 (English Learner Instructional Program) was moved to Action 2.5, 1.12 (SEL) was moved to Action 3.4, 1.13 (New Teacher Support) was moved to Action 2.1, 1.14 (Bilingual Paraeducators) was moved to Action 3.1, 1.15 (CTE) was moved to Action 2.10, 1.16 (Special Education) was moved to Action 2.7, 1.17 (State and Federal Grants) was moved to Action 1.10, and 1.18 (Supplemental Staffing) was moved to Action 2.11 to better support the accompanying goals and create alignment.

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

Goals and Actions

Goal

Goal #	Description
2	All students including targeted students will demonstrate proficiency in literacy, mathematics, and technology to prepare students to be college and career ready.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A. Statewide assessments Percentage of students meeting Standards and Above in ELA and Math on District Benchmarks.	29.7% (2019-2020 ELA Benchmarks) 59.3% (2019-2020 Math Benchmarks)	Data update not available due to pandemic impact on local assessments for (2020-21)	38.36% ELA 26.15% Math (2021-2022 DataQuest CAASPP)	38.40% ELA 27.69% Math (2022-2023 DataQuest CAASPP)	40% ELA 28% Math Data Source and Desired Outcome Updated in 22-23
4A. Statewide assessments (SBAC) Points below standard in ELA and Points below Standard in Math on Smarter Balanced Assessments	15.7 points below Standard Met in ELA 49.2 points below Standard Met in Math (2019 Dashboard)	40.5 points below Standard Met in ELA 78.4 points below Standard Met in Math (Locally calculated based on 2020-2021 state testing data from Test Operations Management System)	32.6 points below Standard Met in ELA 69.4 points below Standard Met in math (Fall 2022 Dashboard)	31.6 points below Standard Met in ELA 66.0 points below Standard Met in math (Fall 2023 Dashboard)	9 points below standard in ELA 40 points below standard in Math
4H. College Preparedness	52.96% Standard Met & Above in ELA	50.78% Standard Met & Above in ELA	44.85% Standard Met & Above in ELA	51.70% Standard Met & Above in ELA	56% Standard Met & Above in ELA

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of grade 11 pupils who participate in & demonstrate college preparedness on assessment (SBAC) according to California DataQuest.	30.13% Standard Met & Above in Math (DataQuest 2019) *Baseline incorrectly reported as: 21.8% Ready in ELA 12.0% Ready in Math (2018-2019)	33.14% Standard Met & Above in Math (DataQuest 2021)	22.70% Standard Met & Above in math (2021-2022 DataQuest CAASPP)	23.16% Standard Met & Above in math (2022-2023 DataQuest CAASPP)	38% Standard Met & Above in Math

Goal Analysis

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.

Most actions in goal 2 were implemented as planned.
Data management systems were used to monitor student achievement data as stated in actions 2.1 (Data Management) and 2.2 (Monitor Supplement Supplemental Achievement Data).
Action 2.3 (Enrichment Opportunities at HS) was partially implemented as intended. Due to staffing challenges and student interest, afterschool intervention and enrichment at the high schools was not fully implemented in accordance with their plans.
Advanced Academic Supports were implemented as planned in action 2.4 (Advanced Learning Opportunities).

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences.
2.1 Alternate funding sources were used resulting in a 90% difference between budgeted and actual expenditures.
2.3 Due to staffing challenges and student interest, 27% of the allocation was not spent on high school enrichment.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

A breakdown of the effectiveness of each action is below.
2.1 Student achievement data (4A) would confirm that the use of data management was effective.
2.2 Monitoring data was determined to be effective by distance from standard data in metric 4A.
2.3 Incredible growth within the college preparedness metric (4H) confirmed the effectiveness of action 2.3 which provided enrichment and intervention opportunities to high school students.
2.4 It is difficult to determine the effectiveness of Advanced learning opportunities based on the metrics within goal 2 the LCAP.

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.

For the next three-year cycle, goal 2 will primarily address pupil achievement, pupil engagement, course access, and other pupil outcomes. Actions formerly supporting other goals were moved to goal 2 to better align with that goal. The goal will address priorities 4, 5, 7 and 8. Intervention and enrichment were separated as was the metric used to assess effectiveness. LUSD has made considerable efforts to improve metrics associated with early literacy. Additional early literacy support will be provided to all elementary sites and included in newly added Action 2.8. A metric to assess the effectiveness of these efforts was added to goal 2. Direct Targeted Assistance is now imbedded within multiple actions and metrics within goal 2. The data source used to determine effectiveness was adjusted for a few metrics to more closely align with contributing actions.

Metrics under goal 2 were adjusted to include newly required data for contributing actions. Unless otherwise noted, the action numbers referenced are the action numbers in the 2024 LCAP. Below are the changes to metrics.
* 4A - DFS data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the effectiveness of action 2.2 (Supplemental Intervention).
* 4A - Local Benchmark data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the effectiveness of actions 2.1 (New Teacher Support) and 2.11 (Supplemental Staffing and Support).
* 4A - Meeting Standard data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the effectiveness of action 2.3 (Supplemental Enrichment Opportunities).
* 4A - Local Literacy is a new metric to assess effectiveness of literacy efforts and organizational consistency work happening throughout the district and outlined in action 2.8 (Literacy Support).
* 4B - A-G data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the educational impact of those actions on student outcomes in action 2.9 (Career and College Readiness).
* 4E - Long-term English Learner Progress is a new required metric and will under goal 2 to measure the effectiveness of action 2.12 (LTEL Coaching Support).

* 4G - AP Exams will be broken down by contributing student groups.
* 5D - High school dropout rate data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the educational impact of those actions on student outcomes.
* 5E - Graduation rate data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the effectiveness of 2024 actions 2.4 (HS Enrichment and Intervention).
* 7A - Broad course of study data for contributing student groups (EL, FY, SED) will be added to the metrics to assess the educational impact of those actions on student outcomes.
* 7B - GATE enrollment information for all students, including contributing student groups as well as Exceeding Standards (Metric 4A Meeting Standards) will be used to measure action 2.6 (Advanced Academic Opportunities).
* 7C - Alternate pathway completion metric was moved from goal 4 and will assess the effectiveness of action 2.7 (Special Education).

Several actions were added or moved to goal 2 to support student achievement. Below are the changes to actions and rationale behind those adjustments. Unless otherwise noted, the action number in parenthesis is the action number in the 2024 LCAP.
2023 action 2.1 (Data Management) was combined with action 2.2 (Monitor Supplement Supplemental Achievement Data) and moved to goal 1.
2023 action 2.3 (Enrichment Opportunities at HS) will continue to support improved student outcomes within goal 2, with the inclusion of intervention services previously under action 1.5 (Supplemental Intervention and Enrichment).
2023 action 2.4 (Advanced Learning Opportunities) was adjusted to provide support for gifted and advanced placement students in identification and improving student achievement and will become action 2.6. The description will be adjusted as defined by the needs of contributing student groups.
Actions to support new teachers (2.1), supplemental intervention (2.2), enrichment (2.3), English Learners (2.5), special education (2.7), CTE (2.10), career and college readiness (2.9), and supplemental staffing (2.11) were moved to goal 2 from other goals to improve student academic outcomes and align with the goal and metrics.
An action (2.12) was added to support LTEL growth through the use of coaching and targeted language support.
An action providing literacy support and professional development (2.8) was added to target students to ensure they are reading by third grade and continue to make academic growth in literacy beyond third grade.

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

Goals and Actions

Goal

Goal #	Description
3	LUSD schools will be positive and supportive learning environments that provide maximum opportunities for each student to succeed.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
5C. Middle school dropout rate Dropout rate percentage for 7th and 8th grade according to CALPADs Snapshot Report 1.8 - Dropouts by Subgroup - Student List.	0.49% (2019-2020)	0.28% (2020-2021)	1.25% (2021-2022 CALPADS 1.12)	0.27% (2022-2023 CALPADS 1.12)	0.25%
5A. School attendance Overall Attendance Rate as calculated by Accounting Department Annually.	94.20% (2019-2020)	93.39% (2020-2021)	87.42% (2021-2022)	91.47% (2022-2023)	96%
5B.Chronic absenteeism	9.26%	18.60%	39.2%	30.6%	7%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Chronic Absenteeism Rate - Data reflect the annual summary data from DataQuest.	(2019-2020)	(2020-2021)	(2021-2022 DataQuest)	(2022-2023 DataQuest)	
5D. High school dropout rate Overall High School Four-Year Cohort Outcome Dropout Rate from DataQuest.	6.4% (2019-2020)	6.6% (2020-2021)	7.6% (2021-2022)	7.49% (2022-2023)	5%
5E. High school graduation rate Overall high school four-year cohort outcome graduation rate from DataQuest.	86.8% (2019-2020)	85.6% (2020-2021)	88.2% (2021-2022 DataQuest)	86.1% (2022-2023 DataQuest)	90%
6A. Pupil suspension rate Percent of pupils suspended at least once according to DataQuest reporting.	4.7% (2019-2020)	1.0% (2020-2021)	6.3% (2021-2022 DataQuest)	6.6% (2022-2023 DataQuest)	4%
6B. Pupil expulsion rate	0.13%	0.01%	0.3%	0.3%	0.10%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percent of pupils expelled from district according to DataQuest reporting.	(2019-2020)	(2020-2021)	(2021-2022 DataQuest)	(2022-2023 DataQuest)	
3A. Parental participation in decision making Overall percentage of parents who were offered opportunities to participate in the following decision making committees: • LCAP meetings • District Advisory Committee • Advisory meetings • School Site Council • Parent Surveys • Board meetings • Back to School, Open house	100% (2020-2021)	100% (2021-2022)	100% (2022-2023)	100% (2023-2024)	100%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
6C. Other local measures, including surveys of pupils, parents, and teachers on safety and school connectedness. Overall positive response rates of students, parents and staff survey regarding school safety and connectedness.	Student Safety / Connectedness: 85.6% Parent Safety / Connectedness: 84.6% Staff Safety / Connectedness: 86.1% (LUSD Climate Surveys 2020-2021)	Student Safety / Connectedness: 81.7% Parent Safety / Connectedness: 77.5% Staff Safety / Connectedness: 88.4% (LUSD Climate Surveys 2021-2022)	Student Safety / Connectedness: 81.9% Parent Safety / Connectedness: 81.9% Staff Safety / Connectedness: 86.5% (LUSD Climate Surveys 2022-2023)	Student Safety / Connectedness: 79.2% Parent Safety / Connectedness: 79.9% Staff Safety / Connectedness: 83.7% (LUSD Climate Surveys 2023-2024)	Student Safety / Connectedness: 90% Parent Safety / Connectedness: 90% Staff Safety / Connectedness: 90%

Goal Analysis

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

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

All actions in goal 3 were implemented as planned.

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences.
3.2 (Attendance and Behavior Supports) 26% of the allocation was not spent on attendance interventions and supports. This action was fully implemented with the use of less funding than allocated.
3.3 (PBIS) 46% of the allocated funds went unspent on PBIS supports.

3.5 (Safety) Additional safety costs and concerns increased the amount spent, leading to a 26% increase between budgeted and actual expenditures.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

3.1 (Bilingual CLA Support) and 3.2 (Attendance and Behavior Supports) Additional support staff to bridge the communication gap between home and school and support professionals to assist with attendance outlined in actions 3.1 and 3.2 proved to be effective when examining the attendance rate and chronic absenteeism rates from year 2 to year 3 in metrics 5A and 5B.
Determining effectiveness of action 3.3 (PBIS) was challenging because the metric data was inconsistent due to challenges brought about by the COVID-19 pandemic. Additional time to determine effectiveness based on discipline data.
Determining effectiveness of action 3.4 (Parental Involvement), 3.5 (School Safety), and 3.6 (Supplemental Services for School Safety) proved to be challenging based on inconsistent survey results and low survey participation.

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.

For the next three-year cycle, goal 3 will primarily address parent involvement, pupil engagement, and school climate. Actions formerly supporting other goals were moved to goal 3 to better align with this goal.

Metrics under goal 3 were adjusted to include newly required data for contributing actions. Below are the changes to metrics.
* 3A & 3B - To better assess effectiveness of parent involvement, LUSD will be using both climate survey data and the local priority reflection tool.
* 3C - is a new metric to capture IEP participation and address priority 3C.
* 5B - Chronic Absenteeism rates will include unduplicated student groups to determine effectiveness of actions 3.1 (Bilingual CLA Support), 3.2 (Attendance and Behavior Supports), 3.4 (Mental Health and SEL Supports), and 3.5 (Learning and engagement Opportunities for parents).
* 5C - Middle School Dropout Rate was moved to Goal 2.
* 6A - Pupil suspension rate data will include unduplicated student groups to determine effectiveness of actions 3.3 (Tiered and Supplemental Behavior Supports) and 3.5(Learning and engagement Opportunities for parents).
* 6C - Metrics regarding school connectedness and safety will be revised to more clearly define a positive rating and adjusted to align with updated actions.
* Direct Targeted Assistance is now embedded within multiple metrics within goal 3. The data source used to determine effectiveness was adjusted for a few metrics to more closely align with contributing actions.

Below are the changes to actions in goal 3.

* Additional community liaison support was added to action 3.1 to increase parental involvement and improve student attendance.
* A decrease to funding in action 3.2 (Attendance and Behavior Supports) reflects the change in funds needed to implement this action.
* Action 3.3 (Tiered and Supplemental Behavior Supports) will include both tiered and supplemental behavior supports. There will be an increase in funding to support a proactive approach to behavior intervention.2024-2025 action 3.3 will support improved behavioral outcomes.
* 3.4 Mental health and behavioral supports is an action formerly under goal 1. The description was slightly adjusted to better represent the work being done by mental health professionals and counselors. An increase to mental health assistance was added to this action.
* 3.6 Formerly school safety was formerly listed in two actions, Actions 3.5 and 3.6, under goal 3. Those actions were combined to create one school safety action.
* Direct Targeted Assistance is now embedded within multiple actions within goal 3. However, the actions will be combined and altered slightly to address safety and connectedness concerns.

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

Goals and Actions

Goal

Goal #	Description
4	Increase access to school by decreasing chronic absentee and suspension rates. By increasing educational access to Students Experiencing Homelessness, Black/African American students, foster youth, and students with disabilities, greater student achievement will follow, with a corresponding higher graduation rate for Foster Youth and Students with Disabilities.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A. Smarter Balanced Results: Average Distance from Standard (DFS) Met in English Language Arts for each identified student group - African American/Black (AA/B) Foster Youth (FY) Homeless (HL) Students with Disabilities (SWD)	Points below standard in ELA: AA / B: 68.6 FY: 83.3 HL: 70.2 SWD: 96.8 (2018-19 Dashboard)	Points below standard in ELA: AA / B: Not reported FY: Not Reported HL: 99.2 * SWD: Not Reported * (Locally calculated based on 2020-21 state testing data from Test Operations Management System) **State indicators not reported on the 2021 Dashboard	Points below standard in ELA: AA/B: 76.40 FY: 101.10 HL: 102.1 SWD: 113.5 (Fall 2022 Dashboard)	Points below standard in ELA: AA/B: 80.3 FY: 93.6 HL: 107.5 SWD: 110.8 (Fall 2023 Dashboard)	Points below standard in ELA: AA/B: 70 FY: 90 HL: 90 SWD: 100

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
4A. Smarter Balanced Results: Average Distance from Standard (DFS) Met in Mathematics for each identified student group - African American/Black (AA/B) Foster Youth (FY) Homeless (HL) Students with Disabilities (SWD)	Points below standard in Math: AA / B: 115.8 FY: 129.2 HL: 99.2 SWD: 130.4 (2018-19 Dashboard)	Points below standard in Math: AA / B: Not reported FY: Not Reported HL: 124.0 * SWD: Not Reported * (Locally calculated based on 2020-21 state testing data from Test Operations Management System) **State indicators not reported on the 2021 Dashboard	Points below standard in Math: AA/B: 123.5 FY: 138.0 HL: 126.5 SWD: 142.1 (Fall 2022 Dashboard)	Points below standard in Math: AA/B: 123.0 FY: 128.8 HL: 143.5 SWD: 136.0 (Fall 2023 Dashboard)	Points below standard in math: AA/B: 115 FY: 130 HL: 115 SWD: 130
5B. Percent of students chronically absent for each identified student group –	AA / B: 26.90% FY: 23.40% HL: 45.9% ** SWD: 20.90%	AA / B: 38.0% FY: 30.50% HL: 50.5% ** SWD: 26.40%	AA / B: 56.10% FY: 49.40% HL: 65.40% SWD: 48.60%	AA / B: 45.6% FY: 35.7% HL: 63.7% SWD: 39.1%	AA/B: 27% FY: 24% HL: 46% SWD: 21%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
African American/Black (AA/B) Foster Youth (FY) Homeless (HL) Students with Disabilities (SWD)	(2018-19 DataQuest) (no 2019-20 DataQuest) ** incorrectly reported as 32.7% in 2022-23 LCAP	(2020-21 DataQuest) ** incorrectly reported as 48.1% in 2022-23 LCAP	(2021-22 DataQuest)	(2022-23 DataQuest)	
6A. Percent of students suspended at least once for each identified student group – African American/Black (AA/B) Foster Youth (FY) Homeless (HL) Students with Disabilities (SWD)	AA / B: 13.2% FY: 15.5% HL: 6.6% SWD: 8.0% (2019-20 DataQuest)	AA / B: 2.8% FY: 4.4% HL: 1.5% SWD: 2.3% (2020-21 DataQuest)	AA / B: 18.0% FY: 20.5% HL: 10.0% SWD: 10.0% (2021-22 DataQuest)	AA / B: 15.2% FY: 20.1% HL: 10.7% SWD: 9.6% (2022-23 DataQuest)	AA / B: 1.5% FY: 1.5% HL: 1.5% SWD: 1.5%
5E. High School Graduation Rate – Foster Youth (FY)*	FY: 82.6% SWD: 54.7%	FY: 44.4% SWD: 56.4%	FY: 66.7% SWD: 65%	FY: 75.0% SWD: 68.4%	FY: 75% SWD: 75%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
(Four Year Adjusted Cohort Graduation Rate). Students with Disabilities (SWD) (Four Year Adjusted Cohort Graduation Rate). Students with Disabilities (SWD) Alternative Pathways Graduation Rate *Newly identified Fall 2022	(2019-20 Additional Reports from California Dashboard Website) Alternative Pathways SWD: 60% (2021-2022 Locally Calculated)	(2020-2021 Additional Reports from California Dashboard Website)	(2021-2022 Additional Reports from California Dashboard Website)	(2022-2023Additional Reports from California Dashboard Website) SWD Alternate Pathways: 57% (Locally calculated)	(2021-2022 Additional Reports from California Dashboard Website) Alternative Pathways SWD: 70% (Locally Calculated, establishing baseline in 2023-2024 school-year)
Homeless Student Referrals for Additional Services: Number of Homeless students enrolled for the year. Number of internal and external referrals for Homeless students received for additional supports and services.	Establishing baseline in 2023-2024 school-year	New metric established in 2023-24 LCAP	Establishing baseline in 2023-2024 school-year	Enrolled: 270 Referred: 80	

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
High School Foster Youth Interventions for Graduation: Number of Foster Youth enrolled for the year. Number of Foster Youth participating in summer school. Number of Foster Youth completing at least one summer school course. Number of Foster Youth participating in at least one semester of an Apex course. Number of Foster Youth completing at least one semester of an Apex course.	2021-2022 Local Data Enrolled: 51 Participating: 11 Completing: 7 Apex Enrolled: 0 Apex Completing: 0 Establishing baseline in 2023-2024 LCAP	New metric established in 2023-24 LCAP	Enrolled: 51 Participating: 11 Completing: 7 Apex Enrolled: 0 Apex Completing: 0 2021-2022 Local Data	Enrolled: 44 Participating: 7 Completing: 7 Apex Enrolled: 1 Apex Completing: 1 2022-2023 Local Data	75% Completion Rate for those enrolled in the intervention programs
Alternative Graduation Pathways: Number of grade 12 students with disabilities.	2021-2022 Local Data Grade 12 SWD: 345 Alternate Pathway Enrolled: 75	New metric established in 2023-24 LCAP	Grade 12 SWD: 345 Alternate Pathway Enrolled: 75 Alternate Pathway Graduates: 45	Grade 12 SWD: 342 Alternate Pathway Enrolled: 86 Alternate Pathway Graduates: 49	75% Completion Rate for those enrolled in the Alternative Pathways Program

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of students with disabilities enrolled in alternative pathways. Number of students with disabilities graduating with alternative pathways.	Alternate Pathway Graduates: 45 Establishing baseline in 2023-2024 LCAP		2021-2022 Local Data	2022-2023 Local Data	

Goal Analysis

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 of the actions were fully implemented, except for Action 4.5. The actions within the plan, including Action 4.5, were approved in June 2023, presenting challenges when hiring staff members and supporting students during summer school.

Below is a description of actual implementation of these actions.
4.1 (Supplemental Staff for Designated Student Groups) Fully Implemented
4.2 (Foster Youth CLA) Fully implemented
4.3 (Tiered Interventions for Designated Student Groups) Fully implemented
4.4 (Supplemental Resources for HL) Fully Implemented
4.5 (Diploma Pathways) Partially implemented due to summer school timing and plan creation.
4.6 (Behavior Supports) Fully implemented

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.

Material differences is defined by a difference of 20% or greater between planned and estimate actual expenditures. Below is a list of actions with material differences.

100% of LCFF funds for action 4.1 (Supplemental Staff for Designated Student Groups) were not spent within this action because the services were provided through CCEI grant funding sources.
100% of LCFF funds for action 4.2 (Foster Youth CLA) were not spent within this action because the services were provided through ESSER funding and through action 3.2 (Attendance and Behavior Supports).
99% of LCFF funds for action 4.3 (Tiered Interventions for Designated Student Groups) were not spent because services were provided through other resources.
100% of LCFF funds for action 4.4 (Supplemental Resources for HL) were not spent because ESSER funding was used to provide supports for student experiencing homelessness.
97% of LCFF funds for action 4.5 (Diploma Pathways) were not spent due to summer school timing (other sources used) and staffing challenges.
35% of LCFF funds for action 4.6 (Behavior Supports) were not spent because ESSER funds were used to carry out this action.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

Foster Youth and African American students showed growth according to the Dashboard. Both student groups were not identified as eligible for differentiated assistance for the 2024 year. This was a result of additional actions through the use of community liaisons and tutoring supports. The actions within goal four were not implemented for a full three-year cycle. There has not been new data since interventions and actions have been put in place. Additional time is needed to analyze the effectiveness of the data.

Below is a description of effectiveness of these actions.
Action 4.1 was fully implemented, but more time would be needed to determine effectiveness.
Action 4.2 was effective based on metric data in 4A, 5B and 5E. Foster youth scores went up in every area.
Action 4.3 was mostly effective based on improvements in distance from standard in ELA and math (metric 4A).
Data surrounding action 4.4 is inconclusive and more time would be needed to determine effectiveness of homeless supports.
Graduation rates increased (metric 5E) and alternate pathway enrollment and completion increased. However, it is difficult to determine effectiveness as many supports were only partially implemented.
Action 4.6 was effective based on data within metric 6A. Suspension rates improved for all student groups other than HL.

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.

Goal 4 will not be part of the 2024 LCAP. Instead, the actions and metrics within goal 4 will be imbedded within the actions and metrics in goals 2 and 3. Subgroup data will be cited individually when reporting on attendance, suspension, graduation rate, academic achievement, and college and career readiness. This adjustment will allow LUSD to analyze the effectiveness of actions on all students as well as subgroups identified as eligible for differentiated assistance.
For the next three-year cycle, the actions in goal 4 will be imbedded within the appropriate actions in goals 2 and 3.

All metrics within goal 4 were adjusted and moved to corresponding metrics within goals 2 and 3.
Unless otherwise noted, the action numbers referenced are the action numbers in the 2024 LCAP. Below are the changes to metrics.
* 4A - DFS data for DA identified student groups (EL, HL, SWD) will be added to the metric to assess the effectiveness of actions 2.2 (Supplemental Intervention) and 2.11 (Supplemental Staffing and Support).
* 5B - Chronic Absenteeism rates will include data DA identified student groups (HL) determine effectiveness of actions 3.2 (Attendance and Behavior Supports) and 3.4.
* 5E - Graduation rate data for FY and SWD will continue to be monitored, but LUSD did not have any student groups qualify for DA in this area.
* 6A - Pupil suspension rate data will include contributing student groups to determine effectiveness of actions 3.1, 3.3 and 3.5.
* HL referral data will no longer be included as it does not measure student outcomes.
* 7B - This metric was moved to Goal 2, but now measures GATE identification and enrollment. This metric will be used to assess the effectiveness of action 2.6

All actions within goal 4 were moved to goal 2 or 3 to support student achievement. Below are the changes to actions and rationale behind those adjustments. Unless otherwise noted, the action number in parenthesis is the action number in the 2024 LCAP.

2023 action 4.1 was moved to action 2.11 (Supplemental Staffing and Support) with adjustments to the description and action title to better represent how the action is being implemented.
2023 action 4.2 was adjusted to meet the needs of all students without identifying FY because that student group no longer qualified for DA. the services will be imbedded within action 3.2 (Attendance and Behavior Supports).
2023 action 4.3 was adjusted and imbedded within action 3.3 (Tiered Behavior Supports).
2023 action 4.4 was adjusted. The services will be adjusted and imbedded within actions 2.2 (Supplemental Intervention) and 2.11 (Supplemental Staffing and Support). HL will receive academic support and intervention within those actions.
2023 action 4.5 was adjusted as it is no longer required. The services will be imbedded within action 2.7 (Special Education).
2023 action 4.6 was adjusted and imbedded within actions 2.11 (Supplemental Staffing and Support) and 3.3 (Tiered Behavior Supports). Adjustments to the language were made due to changes in qualifying student groups.

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.

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.

Complete the prompts as instructed for each goal included in the 2023–24 LCAP. Duplicate the tables as needed. The 2023–24 LCAP Annual Update must be included with the 2024–25 LCAP.

Goals and Actions

Goal(s)

Description:

Copy and paste verbatim from the 2023–24 LCAP.

Measuring and Reporting Results

- Copy and paste verbatim from the 2023–24 LCAP.

Metric:

- Copy and paste verbatim from the 2023–24 LCAP.

Baseline:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 1 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 2 Outcome:

- Copy and paste verbatim from the 2023–24 LCAP.

Year 3 Outcome:

- When completing the 2023–24 LCAP Annual Update, enter the most recent data available. Indicate the school year to which the data applies.

Desired Outcome for 2023–24:

- Copy and paste verbatim from the 2023–24 LCAP.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Copy and paste verbatim from the 2023–24 LCAP.	Enter information in this box when completing the 2023–24 LCAP Annual Update.	Copy and paste verbatim from the 2023–24 LCAP.

Goal Analysis

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.

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

- 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.

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.

- 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.

An explanation of how effective or ineffective the specific actions were in making progress toward the goal during the three-year LCAP cycle.

- Describe the effectiveness or ineffectiveness of the specific actions in making progress toward the goal during the three-year LCAP cycle. "Effectiveness" means the degree to which the actions were successful in producing the desired result and "ineffectiveness" means that the actions did not produce any significant or desired result.
  - 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.
  - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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.

- 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.
  - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
    - The reasons for the ineffectiveness, and
    - How changes to the action will result in a new or strengthened approach.

California Department of Education
November 2023

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Lodi Unified School District	Neil Young Superintendent	nyoung@lodiusd.net 209-331-7010

Plan Summary [2024-25]

General Information

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

The Lodi Unified School District (LUSD) is a large public school district located in the Central Valley of Northern California. The district currently enrolls 26,806 (DataQuest, 2023-24) non-charter students in grades pre K-12, and operates 48 school sites, including 33 elementary schools, 6 middle schools, 4 comprehensive high schools, 2 continuation schools, and 1 independent learning school. Although the district is designated as urban (large city), the district boundary encompasses 350 square miles and is geographically diverse, spanning the City of Lodi, the large urban community of north Stockton, and the suburban and rural fringe communities of Acampo, Clements, Lockeford, Victor, and Woodbridge. Within the overall district population, 48 percent of students are Hispanic or Latino, 16.5 percent are White, 18 percent are Asian, 6.5 percent are African American, 3.5 percent are Filipino, 3.6 percent are Two or More Races, 0.7 percent are Pacific Islander, 0.3 percent are American Indian or Alaskan Native, and 2.9 percent chose not to report a race (DataQuest, 2023-24).

The neighborhoods and communities located within district boundaries have experienced substantial population growth in recent years accompanied by shifts in demographic composition. School populations have become more racially and culturally diverse and the number of foreign-born residents, including migrant and refugee populations, has increased.

English Learners comprise 19.6% of the district's school-age population with Spanish, Punjabi, and Urdu as the most commonly spoken non-English languages (DataQuest, 2023-24).

The district also enrolls a significant percentage of students who are socio-economically disadvantaged, which places them at risk for educational disparities. Currently, the eligible socio-economically disadvantaged student percentage is 74.7% (DataQuest, 2023-24). The population served by LUSD schools is also economically divided along racial and ethnic lines.

Lodi Unified serves 4240 Students with Disabilities, 15.8% of the student population (DataQuest, 2023-24).

Lodi Unified serves 170 Foster students, .6% of the student population (DataQuest, 2023-24).

Lodi Unified serves 377 Homeless Students, also referred to as Students in Transition, 1.4% of the student population (DataQuest, 2023-24).

Live Oak Elementary, Turner Academy, Liberty High School, Plaza Robles high School, Independence, and Henderson qualified for Equity Multiplier funds due to nonstability rates greater than 25% and socioeconomically disadvantaged pupil rates greater than 70%. Equity Multiplier focus goals were created to address areas where students were performing at the lowest indicator. Henderson no longer services students and will not have a focus goal.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Based on California Dashboard data, Lodi Unified showed improvements between 2022 and 2023 in the areas identified below.

Chronic Absenteeism
Additional child welfare and attendance advisors and SEL support led to improvement in Chronic Absenteeism. Based on these improvements, actions to support a decrease in chronic absenteeism will continue in actions 3.2 and 3.4.
* All 9.4% decline (state overall decline- 5.7%)
* American Indian 9.6% decline
* African America 7.2% decline
* Asian 5.9% decline
* English Learners 11.6% decline
* Filipino 4% decline
* Foster Youth 12.6% decline
* Hispanic 11.1% decline
* Two or More Races 8.3% decline
* Pacific Islander 6.7% decline
* Socioeconomically disadvantaged 10.6% decline
* Students with Disabilities 10.4% decline
* White 11.1% decline

English Language Arts
Improvement occurred within student groups based on Dashboard data. LUSD spent the last three years establishing organizational consistencies for early literacy instruction. Administrators and teachers k-3 received professional development and support in establishes a

constant approach to early literacy instruction. In cohorts, staff collaborated to establish norms for best first instruction, data analysis and intervention. According to local early literacy data, students in grades k-2 are showing growth. Increases or adjustments were made to actions 2.2, 2.8, and 2.11 to further this work.
* Foster Youth increased 8.2 points
* American Indian increased of 8.9 points
* White increased 3.8 points

Math
Math scores increased based on both dashboard and local data. We attribute this to professional development and standard aligned math curriculum. Support will continue through actions 2.1, 2.2, 2.3, and 2.11.
* Overall increase 3.4 points
* Foster Youth increased 10.4 points
* Students with Disabilities increased 6.8 points
* American Indian increased 20.1 points
* Hispanic increased 3.2 points
* Two or More Races increased 4.7 points
* Socioeconomically Disadvantaged increased 3.8 points
* White increased 8.8 points
* Filipino increased 4 points

Graduation Rate
Additional support through differentiated assistance led to increases to graduation rates for SWD and FY. These supports will continue within actions 2.4, 2.7, and 2.11.
* Foster Youth increased 8.3%
* Students with Disabilities increased 3.4%
* Pacific Islander increased 9.5%

Suspension Rate
Improvements to suspension rates for the student groups below can be attributed to additional support personnel designated to work with student groups with disproportionate rates of suspension.
* Students with Disabilities declined .5%
* African American declined 2.9%
* Filipino declined .5%

To identify the current needs of our students, we have used a combination of local data and the most recent California School Dashboard data. After an analysis of data and input from educational partners, LUSD developed an overarching vision for prioritizing efforts within the LCAP. The overarching vision for Lodi USD's 2024-2027 initiatives is to prioritize the well-being of students while equipping them with essential skills and mindsets necessary for success in both higher education and careers, with a strong emphasis on workforce readiness. By blending academic rigor with targeted interventions and innovative technology, we strive to cultivate an inclusive and equitable educational

environment that empowers students with the knowledge, skills, and resilience required to excel in an ever-changing job market and make positive contributions to society.

Several student groups within LUSD received the lowest performance indicator based on dashboard data. Additional academic support in ELA and/or math for designated populations is located within actions 2.2 Supplemental Intervention Opportunities and 2.8 Literacy Support and Professional Development as measured by metric 4A DFS. English Learner supports for sites and student groups identified below can be found within action 2.5 English Learner Supports as measured by metric 4E English Learner Progress. Support for school sites and student groups to improve college and career readiness can be found within actions 2.9 College and Career Readiness and 2.10 CTE as measured by metric 4D A-G and CTE and metric 8. Additional support to increase graduation rates for designated populations is located within action 2.4 High School Enrichment and Intervention as measured by metric 5E High School Graduation Rate. Additional attendance support to decrease chronic absenteeism rates for designated populations is located within action 3.2 Attendance supports as measured by metric 5B Chronic Absenteeism. Additional behavioral support to decrease suspensionsfor designated populations is located within action 3.3 Tiered and Supplemental Behavior Support as measure by metric 6A Pupil Suspension rate.

Student groups within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
o   English Learners (English Language Arts, Mathematics. College/Career)
o   Foster Youth (Suspension Rate)
o   Homeless (English Language Arts, Mathematics, Chronic Absenteeism, Suspension Rate, College/Career)
o   Students with Disabilities (English Language Arts, College/Career)
o   African American (English Language Arts, Mathematics)
o   American Indian or Alaska Native (Suspension Rate)
o   Two or more races (Suspension Rate)

Schools within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
o   Bear Creek High School (English Learner Progress)
o   Needham Elementary (English Language Arts)
o   Creekside Elementary (English Learner Progress, English Language Arts, and Mathematics)
o   Davis Elementary (Suspension Rate, English Learner Progress, English Language Arts, and Mathematics)
o   Delta Sierra Middle (English Language Arts and Mathematics)
o   Erma B. Reese Elementary (English Learner Progress)
o   George Lincoln Mosher (Chronic Absenteeism)
o   Heritage Elementary (Suspension Rate)
o   Houston (English Learner Progress, Mathematics) (Houston will no longer service students starting the 24-25 school year)
o   Independence (English Learner Progress, Graduation Rate, English Language Arts, Mathematics, College/Career)
o   Lakewood Elementary (English Learner Progress)
o   Liberty High (Graduation Rate, College/Career)
o   Live Oak Elementary (Suspension Rate)
o   Lodi High School (English Learner Progress)
o   Lodi Middle School (Suspension Rate)

- o   Millswood Middle (Suspension Rate)
- o   Morada Middle (Suspension Rate)
- o   Oakwood Elementary (Suspension Rate, English Language Arts, Mathematics)
- o   Parklane Elementary (English Language Arts)
- o   Plaza Robles Continuation High School (Graduation Rate, College/Career)
- o   Ronald E. McNair High (Suspension Rate)
- o   Turner Academy at Tokay Colony (Suspension Rate)
- o   Valley Robotics Academy (Mathematics)
- o   Wagner-Holt Elementary (English Learner Progress)

Student groups within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard:
- o   Ansel Adams: African American, Filipino, Students with Disabilities
- o   Bear Creek High School: African American, English Learners, Hispanic, Students with Disabilities, Two or More Races
- o   Beckman Elementary: English Learners
- o   Christa McAuliffe Middle School: African American, Asian, Hispanic, English Learners, Two or More Races
- o   Clairmont Elementary: African American, Socioeconomically Disadvantaged, Students with Disabilities
- o   Clyde W. Needham Elementary: Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o   Creekside Elementary: African American, English Learner, Hispanic, Socioeconomically Disadvantaged, Two or More Races
- o   Davis Elementary: Asian, English Learner, Hispanic, Socioeconomically Disadvantaged, White
- o   Delta Sierra Middle: African American, Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities
- o   Ellerth E. Larson Elementary: Asian
- o   Erma B. Reese Elementary: White, English Learners
- o   George Lincoln Mosher: African American, Asian, English Learner, Hispanic, Two or More Races
- o   George Washington Elementary: Asian, English Learners, Students with Disabilities
- o   Heritage Elementary: English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o   Houston: English Learners, Hispanic, Socioeconomically Disadvantaged (Houston will no longer service students starting the 24-25 school year)
- o   Independence: Hispanic, Socioeconomically Disadvantaged, English Learners
- o   John Muir Elementary: African American, Students with Disabilities
- o   Julia Morgan Elementary: Filipino
- o   Lakewood Elementary: English Learners, Socioeconomically Disadvantaged, White
- o   Leroy Nichols Elementary: Asian
- o   Liberty High: Hispanic, Socioeconomically Disadvantaged
- o   Live Oak Elementary: English Learners, Socioeconomically Disadvantaged, Students with Disabilities, White
- o   Lockeford Elementary: English Learners, Students with Disabilities, White
- o   Lodi High School: English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities
- o   Lodi Middle School: Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities

o   Lois E. Borchardt Elementary: Students with Disabilities, Two or More Race
o   Manlio Silva Elementary: Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities
o   Millswood Middle: Asian, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o   Morada Middle: African American, English Learners, Two or More Races, Socioeconomically Disadvantaged, White
o   Oakwood Elementary: African American, Asian, English Learners, Hispanic, Socioeconomically Disadvantaged, Students with Disabilities, White
o   Parklane Elementary: African American, Asian, English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o   Plaza Robles Continuation High School: Hispanic, Socioeconomically Disadvantaged
o   Podesta Ranch Elementary: English Learner, Hispanic, Two or More Races, Socioeconomically Disadvantaged
o   Ronald E. McNair High: African American, English Learners, Hispanic, Two or More Races, Socioeconomically Disadvantaged, Students with Disabilities, White
o   Tokay High School: English Learners, Two or More Races, White, Students with Disabilities
o   Turner Academy at Tokay Colony: Students with Disabilities
o   Valley Robotics Academy: Hispanic, Socioeconomically Disadvantaged
o   Victor Elementary: English Learners
o   Vinewood Elementary: English Learners
o   Wagner-Holt Elementary: African American, Asian, English Learners, Hispanic, Student with Disabilities
o   Westwood Elementary, African American, Two or More Races

Lodi Unified School District is currently in preliminary consultation with the SJCOE and CCEE to determine if assistance from the CCEE is necessary. LUSD worked with the San Joaquin County Office of Education to review performance data on the state and local indicators on the CA Dashboard to identify strengths and weaknesses. Through this work, it was determined that Foster Youth, American Indian and White student groups showed increases in distance from standard in ELA. English learners and Students with Disabilities increased graduation rate.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Based on the 2023 CA Dashboard, LUSD is eligible for Differentiated Assistance (DA) in the following areas:
* English Learners: ELA/Math, College/Career Indicator
* Homeless Youth: ELA/Math, Chronic Absenteeism, Suspension, College/Career Indicator
* Students with Disabilities: ELA/Math, College/Career Indicator

In addition, LUSD is eligible for Direct Technical Assistance based on the following student groups, Homeless, Students with Disabilities, African American, and Foster Youth. Direct Technical Assistance is a level 2 targeted support that prioritizes Local Education Agencies that meet the criteria of three or more student groups not meeting two or more LCFF Priorities for 3 of 4 consecutive years. Based on the 2023 CA Dashboard, the following student groups have not met LCFF Priorities:

The focus of Direct Technical Assistance is on building the school district's capacity to develop and implement actions and services responsive to pupil and community needs pursuant to Section 52071 in a manner that streamlines improvement efforts for the school district.

The Lodi Unified School District (LUSD) created a differentiated assistance committee to address technical assistance. The committee met monthly beginning in January to examine data, identify areas of improvement, highlight successes and adjust the plan for working with our identified subgroups. Students experiencing homelessness, students with disabilities, African American students, foster youth, and English learners were identified. The committee determined efforts would target duplicate student counts and students experiencing homelessness. Initially, the committee outlined the need for additional training and information on addressing academic concerns within identified subgroups would need to be shared with site administrators and added to data evaluation protocols at the site level. At an administrator meeting in April 2024, site and district administrators were provided a brief overview of differentiated assistance and a call to look at district and site level data through the lens of our identified student groups. A dashboard was created to assist LUSD in analyzing data for students experiencing homelessness. LUSD will continue to work with the SJCOE to implement a professional development plan focusing on Chronic Absenteeism, suspensions, and student achievement in math and ELA for identified student groups. Providing training and resources in an ongoing manner will keep the focus on duplicated students and students experiencing homelessness. Priority registration in intersession, after school tutoring, and behavior intervention groups will be given to identified student groups as needed. SJCOE will offer professional development in root cause analysis for site administrators to assist in providing technical assistance to identified student groups. Targeted interventions with foster youth yielded improvement in data based on the California School Dashboard and local data. Through targeted support with academic intervention, mental health services, attendance and behavior supports, LUSD will work to improve dashboard and local data. The needs of students with disabilities will be addressed through the CIM plan and changes to curriculum and implementation. The needs of English Learners will be addressed through additional bilingual paraeducator assistance, summer programing, and adjustments to direct ELD instruction. Below is the list of metrics and actions designated to provide targeted differentiated assistance to designated student groups.

Further explanation of this work can be found in actions:
1.9 Provide district support to collect and monitor supplemental achievement data.
2.2 Provide supplemental intervention opportunities, materials and support for students TK-12, based on assessment data.
2.5 English Learner and Long-Term English Learner support through designated ELD, integrated ELD, bilingual paraprofessionals, progress monitoring, and professional development.
2.7 Special education services are provided to students based on their individual identified needs. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.
2.9 Provide a broad course of study and access to avid-like strategies to improve career and college readiness.
2.11 Provide supplemental staff and resources to provide differentiated instruction, assistance, and support to target the academic, attendance and behavioral needs of identified subgroups.
3.2 Provide supplemental support to address attendance needs of students experiencing difficulties in school through the use of nurses, child welfare and attendance advisors, administrators, and teaching staff. This action will specifically target populations identified for DA.
3.3 As part of MTSS implementation, facilitate a community of practice dedicated to providing tiered and supplemental behavioral supports for all students. This action will provide targeted assistance for our students experiencing homelessness which was deemed eligible for differentiated assistance.

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.

Creekside Elementary - Low Performance
Davis Elementary - Low Performance
Liberty Continuation High - Low Graduation Rate
Oakwood Elementary - Low Performance
Plaza Robles Continuation High - Low Graduation Rate
Turner Academy - Low Performance

Support for Identified Schools

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

For the past three school years, Lodi Unified School District staff and San Joaquin County Office of Education (SJCOE) staff have conducted meetings with principals from each school eligible for Comprehensive Support and Improvement (CSI) to support the development of the CSI Plan that is captured in the School Plan for Student Achievement (SPSA) for each school. With the Fall 2023 Dashboard, new CSI sites were identified as listed above.

Lodi Unified and SJCOE staff will complete the following steps with each CSI School to support development and implementation of their School Plan:

Step 1: Identify school level leadership team. This team will help conduct the needs assessment, provide feedback on the professional learning plan and monitor progress throughout the year. The Team will include the following groups:
• School Site Council (SSC) Membership
• Grade level instructional leaders
• School administration

Step 2: Conduct a needs assessment by reviewing school level data; this will include reviewing the strengths and growth areas across the following data sources:
• 2023 California School Dashboard Additional Reports and DataQuest
• Detailed 2022 and 2023 CAASPP Smarter Balanced data
• Local assessments from the 2022-2023 and 2023-2024 school years

• Suspension, attendance, chronic absenteeism, graduation data (if applicable), and other data points that may be of relevance to the school for the student and community being served from the 2022-2023 and 2023-2024 school years
• Data reviewed will be disaggregated by student groups based on the student enrollment at the school site to identify resource inequities

Step 3: Conduct school wide walkthrough and evaluate the effectiveness of current initiatives with school site community:
• Work together to establish protocols to conduct classroom walk throughs

Step 4: Review information from improvement science research to guide conversations related to root cause analysis:
• Review improvement science research
• Work together to conduct root cause analysis using evidence-based tools and protocols

Step 5: Identify school focus area and discuss with school community:
• Narrow the focus area to one measurable student learning goal to be included in School Plans
• Identify initiatives already in place to address additional areas of need

Step 6: Create a 2024-2025 professional learning plan to address the focus area using evidence-based interventions:
• School site staff will evaluate what professional learning strategies have been successful in previous school year
• Identify time and space for professional learning and or other identified evidence-based strategies
•   School staff will learn about evidence-based interventions from the SJCOE staff using the CDE website, which will inform what professional learning or other evidence-based strategies they decide to implement for the 2023-2024 school year: https://www.cde.ca.gov/re/es/evidence.asp. Staff will use this resource to identify evidence-based strategies or professional development.

Step 7: Identify end of year goal and benchmarks to monitor throughout the 2024-2025 school year; this includes the following:
• Creating a calendar for monitoring the effectiveness of the professional learning and evidence-based strategies
• Creating data analysis tools for the school leadership team to use so they can reflect on progress towards their goals
• Identify data sources school sites will use for progress monitoring
• Identify benchmarks by backwards mapping from the end of the year goal

Step 8: Implement the professional learning plan and other evidence-based strategies. Monitor progress through a continuous improvement process over the 2024-2025 school year

Resource inequities are identified during Step 2 and 3. SJCOE staff will assist school sites in determining areas of need specific to each site by reviewing past initiatives and gaps in achievement among student groups. This analysis will illuminate any barriers to access that might affect a student group from fully benefiting from a targeted intervention or school wide program. Lodi Unified will hold large group meetings with Title I principals and principals of CSI schools during the 2024-2025 school year to support implementation of evidence-based strategies to improve student outcomes.

Monitoring and Evaluating Effectiveness

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

To monitor and evaluate the implementation of each CSI plan, district personnel and SJCOE will meet regularly with each CSI site team to review progress monitoring data. The data will include: current reading and math data collected from diagnostic assessments, suspension data, attendance data, and progress toward graduation data. The data will align to the school goals and focus area in their school plan. Educational Support Services will monitor CSI expenditures throughout the year. Curriculum staff will meet with administrators of CSI schools to monitor and evaluate plan implementation and student outcome data to monitor student progress towards goals outlined in School Plans.

To monitor and evaluate the effectiveness of the plan to support student achievement, district personnel and SJCOE staff will meet with CSI Site administrators to review 2024 California School Dashboard data. In this review the team will analyze strengths and areas for growth. It will also include looking at progress and gaps both schoolwide and across student groups. For schools continuing under CSI, the team will make recommendations on what elements of the plan to keep or disband for the following year.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers	Beginning in December 2023, teachers engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Input
Administrators and Principals	Beginning in February 2024, administrators engaged in the development of the LCAP through an input meeting, board study sessions, survey results, and thought exchange. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Input
Bargaining groups and other school personnel	Beginning in December 2023, input meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held 1/9/24, 2/12/24, 2/21/24, 3/11/24, 3/12/24, and 5/21/24.

	Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Input
Parents, DELAC, DAC, Students	Beginning in November 2023, district advisory committee meetings, DELAC meetings, board study sessions, survey results, and thought exchange were used to engage educational partners. Input meetings were held 11/16/23, 11/27/23, 2/12/24, 2/22/24, 3/12/24, 5/20/24, 5/21/24, and 5/23/24. Topics Discussed: Previous LCAP Goals, Metrics, and Actions Data Update LCFF Funding Impact on Identified Student Populations Input
Equity Multiplier Schools: Live Oak Turner Academy Independence Plaza Robles Liberty	Beginning in March 2024, additional survey information and input meetings were used to engage educational partners (staff, administrators, students. parents) at equity multiplier schools. Topics Presented: Definition of Equity Multiplier Needs Assessment Data Goal Setting Metrics Actions

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Feedback from educational partners was gathered through advisory meetings, board study sessions, DELAC meetings, educational partner meetings in person and virtual, google surveys and Thought Exchange Surveys. After collecting educational partner feedback, staff analyzed the data to identify commonalities among the various educational partners. The feedback information collected from educational partners included input from Parents, Students, Community, Teachers, Principals, and Other School Personnel. There were several areas where

educational partners supported additional actions and services. Increases to multiple items were suggested, however due to the economic climate and culmination of one-time funding, request will be prioritized.

Common Feedback from MULTIPLE groups listed below influenced aligned actions:
- Maintain Increased teacher staffing to reduce class size (Action 1.6 Maintain Class Size Reduction continues to be heavily supported based on educational partner input.)
- Use LCFF funding to maintain ESSER funded Vice Principal support at elementary and middle school sites to assist with attendance, behavior, MTSS, data analysis and intervention as ESSER funding is eliminated (Additional personnel was added to actions 2.2 Supplemental Interventions, 2.11 Supplemental Staff Support and 3.2 Attendance and Behavior Supports based on educational partner input.)
- Use LCFF funding to maintain ESSER funded high school Assistant Principal support to assist with attendance, behavior, PBIS, and MTSS ESSER funding is eliminated (Additional personnel was added to actions 2.11 Supplemental Staff Support and 3.2 Attendance and Behavior Supports based on educational partner input.)
- Additional intervention staffing to further implement multi-tiered systems of support (MTSS) (2.2 Supplemental Interventions, 2.8 Literacy Support, 2.11 Supplemental Staff Support, 3.3 Tiered Interventions and Support)
- Additional enrichment opportunities such as academic study trips, hands on learning activities, and STEAM events and activities which were formerly funded through ESSER (2.3 Supplemental Enrichment Opportunities)
- Address staff shortages in Special Education
- Increase site support staff (1.2 Library Media Assistants and 3.1 Bilingual Community Liaison Support)
- Continue certificated and classified professional development (Continuing under 1.3 Professional Development Opportunities, 1.4 Professional Development for English Learner Support)
- Maintain CWA and community liaison assistance with school to home communication (3.1 Community Liaison Support, 3.2 Attendance and Behavior Supports and Designated Community Liaison Assistance)
- Facilities improvements (Continuing under 1.7 Facilities Maintenance)
- Use LCFF funding to maintain ESSER funded mental health staffing and support (3.4 Counselors, LCFF increase due to reduction of ESSER funds - 3.4 Mental Health Therapists)
- Increased behavior intervention staffing (Continuing under 3.3 Tiered Behavior Supports)
- Increase School Safety through Campus Security (Continuing under 3.6 School Safety)

Equity Multiplier sites were identified and provided the opportunity to assist in the creation of equity multiplier focus goals and actions. Initially qualifying site administrators met with district office personnel to outline the purpose, acceptable uses, and requirements for equity multiplier funds. Site administrators met as a group and brainstormed ways to engage educational partners and how to best utilize funds to increase student outcomes. Following this meeting, a survey in multiple languages was sent to parents, staff, and students of qualifying sites to gather input on goals and actions to assist their respective sites.

Goal 4 was influenced by the following educational partner feedback:
Live Oak Elementary
- Goal 4 will address both suspension and academic performance
- Additional mental health support (action 4.1)

- Additional behavior support through PBIS and structured recess activities (action 4.2)
- Academic support through tutoring, after hours intervention, and small group instruction (action 4.3)

Goal 5 was influenced by the following educational partner feedback:
Turner Academy
- Goal 5 will address suspension
- Additional mental health support (action 5.1)
- Additional behavior support through positive behavior intervention support (PBIS), structured recess activities, and board certified behavior analysts (BCBA) (action 5.2)

Goal 6 was influenced by the following educational partner feedback:
Plaza Robles and Liberty High School have similar needs based on data resulting in a combined goal and actions.
- Goal 6 will address graduation rates
- Additional college and career advising (actions 6.1 & 6.4)
- Additional credit recovery support through intersession, summer school and extended day opportunities (actions 6.2 & 6.5)
- Supplemental teen support programs to improve attendance and academic achievement (actions 6.3 & 6.6)

Goal 7 was influenced by the following educational partner feedback:
Independence School
- Goal 7 will address academic performance
- Additional college and career advising (action 7.1)
- Additional credit recovery support through intersession, summer school and extended day opportunities (action 7.2)
- Academic intervention and support (action 7.3)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All students will have access to standards-based curriculum taught by well-trained, highly qualified teachers in well maintained facilities.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to needs identified through data analysis and input from educational partners. Educational partners cited a need for well-trained qualified staff members, increased support with basic services, and improved facilities.

The metrics below were used to develop this goal.
 * Data from Metric 1B (Curriculum) was and used to create the goal and action 1.1 (State Standards Aligned Materials).
 * Chronic Absenteeism Rates are above 30% (Metric 5 B). This data supports the continued need for well-maintained facilities (1C).
 * Actions 1.2 (Library Media Assistants), 1.3 (Professional Development), 1.6 (Class Size Reduction), 1.8 (Staff and Student Technology and Support), and 1.9 (Data Support) were created to support academic growth based on State Assessment Data (4A DFS) data below.
 ELA
 All: -31.6
 FY: -93.6
 EL: -74.1
 SED: -45.9
 Math
 All: -66
 FY: -128.8
 EL: - 101
 SED: -80.7

*ELPI and LTEL data demonstrates a need for additional support for English Learners. Actions 1.2 (Library Media Assistants), 1.4 (English Learner Professional Development) and
EL Progress

Educational partner input recommended that the actions below be maintained or increased to improve chronic absenteeism rates, EL progress, and CAASPP results (state priorities 4 and 5).

- Maintain Increased teacher staffing to reduce class size (1.6)
- Increase site support staff (1.2 Library Media Assistants)
- Continue certificated and classified professional development was noted and will continue through actions 1.3 (Professional Development Opportunities) and 1.4 (English Learner Professional Development)
- Facilities improvements (Continuing under 1.7 Facilities Maintenance)

The remaining actions support the state and district priorities regarding basic services and conditions of learning (state priorities 1 and 2).

Providing school sites with the resources needed to deliver standards-aligned instruction will result in improvement to learning conditions and student achievement.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1A Class Size Reduction	Class Size Reduction Average class size for homeroom and core (graduation requirement) classes Data Source: Local (Aeries)	TK-3: 21.10 4-6: 25.57 7-12: 19.08 12/1/23			TK-3: 23 4-6: 28 7-12: 25	
1A Core Staffing	Teacher Credentialing and Assignments The percentage of teachers appropriately assigned and fully credentialed.	90.9% 2022-23			95%	

	Data Source: Locally Calculated based on district-wide credentialing information					
1B Curricul um	Access to Instructional Materials The percentage of students who have sufficient access to standards-aligned instructional materials. Data Source: LUSD Textbook Sufficiency Report	100% 2023-24 (9/5/23)			100%	
1B Technol ogy	Access to Instructional Technology The percentage of students and certificated staff with access to1-1 devices. Data Source: Local SIS	100% 2023-2024 (12/1/23)			100%	
1C	School Facilities The percentage of school facilities in good repair or exemplary condition based on annual evaluation of each site.	100% 2023-2024			100%	

	Data Source: LUSD Annual FIT report.					
2A Data Analysis	Data Analysis The percentage of sites accessing supplemental data 3 times a year. Data Source: Local Indicator Calculated in Aug., Oct., Feb.	Developing a baseline 2024-2025				
2A Professional Development	Implementation of State Standards Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards. Including how programs and services will enable students to access Common Core Academic Standards. Rating Scale: 1 - Exploration 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability.	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: 5 Math: 5 NGSS: 5 History: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: 5 Math: 5 NGSS: 5 History: 5 2023 Local Priority			Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELA: 5 Math: 5 NGSS: 5 History: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELA: 5 Math: 5 NGSS: 5	

	Data Source: Local Indicator Priority Reflection Tool				History: 5
2B EL	Implementation of State Standards and Services for ELs Implementation of State Standards Self- Reflection Rating on questions 1 and 2 of the implementation of SBE Adopted Academic & Performance Standards. Including how programs and services will enable ELs to access English Language Development Standards Rating Scale: 1 - Exploration 2 - Beginning Development 3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability. Data Source: Local Indicator Priority Reflection Tool	Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELD: 5 2023 Local Priority			Q1: Rating for Professional Learning for teaching to the academic standards and curriculum framework. ELD: 5 Q2: Rating for Instructional Materials aligned to academic standards in classrooms where the subject is taught. ELD: 5
4A DFS	Statewide Assessments	ELA All: -31.6 FY: -93.6			ELA All: -16.6 FY: -73.6

	The distance from standard met in ELA and Math based on CAASPP scores. Data Source: CA Dashboard	EL: -74.1 SED: -45.9 LTEL: DNA Math All: -66 FY: -128.8 EL: - 101 SED: -80.7 LTEL: DNA Fall 2023			EL: -54.1 SED: -25 LTEL: TBD Math All: -51 FY: -108.8 EL: - 81 SED: -60 LTEL: TBD	
4E ELPI	EL Progress (ELPAC) The percent of ELs making progress on the ELPAC according to the California Dashboard English Language Proficiency Indicator (ELPI). Data Source: Dashboard	ELPI: 47.3% Fall 2023			ELPI: 67%	
5B Chronic Absent eeism	Chronic Absenteeism Rate Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled Data Source: CA Dashboard	All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% Fall 2023			All: 20% FY: 20.3% EL: 19.9% SED: 25%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	State Standards Aligned Materials	State standard aligned textbooks and materials, including English Learner instructional materials, will be purchased.	$1,775,076.00	No
1.2	Library Media Assistant Supports	Library media assistants will provide additional support before and after school to assist students with project-based learning, book selection, resource materials, and other library or media services to support academic growth in literacy.	$1,168,731.00	Yes

1.3	Professional Development Opportunities	The district will provide supplemental professional development opportunities for certificated and classified staff to improve student achievement.	$3,144,973.00	Yes
1.4	English Learner Professional Development	Professional development will be provided for certificated and classified staff working with English learners to increase progress toward English Language proficiency.	$253,468.00	Yes
1.5	Base Staffing	Fully credentialed base staffing will implement LUSD programs.	$220,508,855.00	No
1.6	Maintain Class Size Reduction	Supplemental personnel will be funded to maintain class size reduction in grades K-12 to increase student/teacher contact time.	$27,879,926.00	Yes
1.7	Facilities Maintenance	Qualified and trained personnel and resources will be provided to maintain facilities based on industry standards to enhance the learning environment and reduce chronic absenteeism.	$21,181,091.00	Yes
1.8	Staff and Student Technology and Support	Pupil devices, teacher technology, enhanced workstations (5-year refresh cycle), and staffing will be provided to increase access and improve instruction.	$3,000,000.00	Yes
1.9	Data Support	District support will be provided to collect and monitor student achievement data. Sites will analyze student progress and develop plans to improve student achievement.	$121,938.00	Yes
1.10	Use of Restricted State and Federal Funds	Restricted Federal and State funds will be used to supplement the base program. Guidelines will be followed to ensure appropriateness of expenditures.	$63,497,702.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	All students will demonstrate growth towards meeting or exceeding standards in English Language Arts (ELA) and Math and English learners (ELs) will demonstrate progress in developing English language proficiency.	Broad Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

This goal was developed in response to the needs identified through data analysis and educational partner feedback.

An analysis of the dashboard data in ELA indicated a need to continue supporting English Language Arts, English Language Development, and math for example:
* 51.7% of student who took the SBAC in ELA were meeting or exceeding standards.
* The distance from standard being met in ELA was 31.6 points below indicating a need for actions 2.2 (Supplemental Intervention Opportunities) and 2.8 (Literacy Support and Professional Development).
* 47.3% of ELs demonstrated progress toward English proficiency.
* 23.16% of student who took the SBAC in Math were meeting or exceeding standards.
* The distance from standard being met in math was 66 points below noting a need for academic intervention through action 2.2.
* Based on CAASPP scores and AP rates, advanced learning opportunities are needed as outlined in action 2.6.

To increase both state and local ELA data, LUSD increased targeted ELA support at the elementary level and professional development at the secondary level.
Actions to provide academic intervention, new teacher support, and support for English Learners will increase student achievement.

The metrics and actions within goal 2 will address the following:
* Student populations within Lodi Unified receiving the lowest possible indicator according to the CA Dashboard
* School sites receiving the lowest possible indicator in math, ELA, graduation rate and/or College and Career according to the CA Dashboard.
* Student groups within school sites receiving the lowest possible indicator in math, ELA, graduation rate and/or College and Career according to the CA Dashboard.

The actions below will be addressing our student groups identified for differentiated and technical assistance.
* Actions 2.2 (Supplemental Intervention Opportunities) and 2.11 measured by metric 4A-DFS.
* Actions 2.5 (English Learner Support) and 2.12 (LTEL Support) will respond to EL needs as measured by metric 4F.
* Action 2.7 (Special Education) measured by metrics 4A-DFS and 7C.
* Action 2.9 (Career and College Readiness) and 2.10 (CTE) was identified as a need and improve metric 4D (A-G and CTE)

Providing services and interventions to students intended to address academic deficiencies will increase learning for all and close the achievement gap among student groups.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A DFS	Statewide Assessments The Distance from Standard in ELA and math according to CAASPP data. The dashboard data will measure DA support. Data Source: Dashboard	ELA All: -31.6 AA: -80.3 FY: -93.6 SWD: -110.8 HL: -107.5 EL: -74.1 SED: -45.9 LTEL: DNA Math All: -66 AA: -123 FY: -128.8 SWD: -136 HL: -143.5 EL: - 101 SED: -80.7 LTEL: DNA Fall 2023			ELA All: -16.6 AA: -60.3 FY: -73.6 SWD: -90.8 HL: -87.5 EL: -54.1 SED: -25 LTEL: TBD Math All: -51 AA: -103 FY: -108.8 SWD: -116 HL: -123.5 EL: - 81 SED: -60 LTEL: TBD	

| 4A Local Data | Local Assessments

Percent of students making typical growth MOY Iready data by grade.

Data Source: MOY Iready Data | ELA:
3: 46%
4: 48%
5: 47%
6: 56%
7: 49%
8: 45%

3-8
All: 49.04%
EL: 49.4%
FY: Not Reported
SED: Not Reported

Math:
K: 22%
1: 28%
2:28%
3:27%
4: 27%
5: 32%
6: 50%
7: 26%
8: 28%

3-8
All: 33.9%
EL: 35.4%
FY: Not Reported
SED: Not Reported

MOY iReady 2023-2024
(5/16/24) | | | ELA:
3: 65%
4: 63%
5: 62%
6: 71%
7: 64%
8: 60%

3-8
All: 60%
EL: 60%
FY: TBD
SED: TBD

Math:
K: 42%
1: 48%
2: 48%
3: 47%
4: 47%
5: 52%
6: 65%
7: 46%
8: 48%

3-8
All: 45%
EL: 45%
FY: TBD
SED: TBD | |
| 4A Local Literacy | Literacy

The percentage of students demonstrating proficiency based on | Dibels
K-2: 50.8%
EL: 35.87%
FY: 17.78%
SED: 46.57% | | | Dibels
K-2: 70%
EL: 55%
FY: 37%
SED: 66% | |

	Dynamic Indicators of Basic Early Literacy Skills (DIBELS) K-2. This assessment measures key literacy and phonics skills. The percent of students reading on or above grade level in grades 3, 5, 7, and 9 according to Lexile level. Data Source: Dibels Composite Score	Lexile 3: 57.24% 5: 62.13% 7: 61.81% 9: 13.44% (not all students took assessment) 3-9 Lexile EL: 28.57% FY: 33.33% SED: 49.74% 2023-2024 (5/16/24)			Lexile 3: 70% 5: 77% 7: 76% 9: 60% 3-9 Lexile EL: 35% FY: 50% SED: 65%	
4A Meeting Standard	Statewide Assessments The percent of students Meeting or Exceeding Standard in ELA, Math, and Science according to CAASPP/CAST Results Data Source: DataQuest (CAASPP)	ELA Meeting or Exceeding All: 38.4% EL:10.14% FY: 23.69% SED: 32,87% LTEL: DNA ELA Exceeding All: 14.56% EL: 1.99% FY: 10.53% SED: 10.75% LTEL: DNA Math Meeting or Exceeding All: 27.69% EL:9.06% FY: 16.21% SED: 22.45% LTEL: DNA			ELA Meeting or Exceeding All: 58% EL: 20% FY: 43% SED: 52% LTEL: TBD ELA Exceeding All: 24% EL: 12% FY: 21% SED: 21% LTEL: TBD Math Meeting or Exceeding All: 47% EL: 29% FY: 36% SED: 42% LTEL: TBD	

		Math Exceeding All: 12.05% EL: 2.51% FY: 4.05% SED: 8.38% LTEL: DNA Science Meeting or Exceeding All: 22.92% EL:1.8% FY:12% SED:17.91% LTEL: DNA 2022-2023			Math Exceeding All: 22% EL: 13% FY: 14% SED: 18% LTEL: TBD Science Meeting or Exceeding All: 38% EL: 17% FY: 27% SED: 33% LTEL: TBD	
4B	A-G Completion The Percent of schools certified in AVID. Percentage of students who meet CSU/UC A-G college entrance requirements. Data Source: Locally Calculated	% of Schools Certified: Baseline established 2024 % of students completing A-G All: 23.65% EL: .49% FY: 0% SED: 18.4% AVID: 60.82% 2022-2023 (5/15/24)			% of Schools Certified: TBD % of students completing A-G: All: 43% EL: 5% FY: 20% SED: 38% AVID: 70%	
4C	Career Technical Education (CTE) Percentage of students who successfully completed CTE Pathways or programs of study.	All: 24.6% EL: 17.4% FY: 25% SED:24.7% Fall 2023			All: 35% EL: 27% FY: 35% SED: 35%	

	Data Source: CA Dashboard				
4D	A-G and CTE A-G and CTE: Percentage of pupils who successfully completed both A-G requirements and CTE pathways. Data Source: Dashboard CCI	All: 5.2% AA: 2.3% FY: 8.3% SWD: 1.4% HL: 2.2% EL: .09% SED: 4.6% Fall 2023			All: 10% AA: 7% FY: 11% SWD: 2% HL: 7% EL: 2% SED: 7%	
4E ELPI	English Learner (EL) Progress (ELPAC) Percentage of EL students who make progress towards English proficiency by improving one level from prior test administration on ELPAC. Data Source: Dashboard	ELPI: 47.3% Fall 2023			ELPI: 67%	
4E LTEL	Long Term English Learner (LTEL) Progress The percentage of LTELs, students who have participated in dedicated English Language Development (ELD) programs for six	LTEL: 12.8% 2022-2023			LTEL: 10%	

	or more years without exiting.

Data Source: DataQuest | | | | | |
| 4F | English Learner (EL) Reclassification

Percentage of English Learners who meet LUSD standards to be redesignated as Fluent English

Data Source: Locally Calculated | 13.4%

2022-2023 | | | 20% | |
| 4G | AP Exams

The percentage of pupils who pass an AP exam (3+)

Data Source: Locally Calculated | All: 64.32%
EL:100%
FY: No Students
SED: 60.91%

2022-2023 (5/16/24) | | | All: 74%
EL: 100%
FY: 60%
SED: 70% | |
| 4H | College Preparedness

The percentage of 11th grade students who demonstrate college preparedness by meeting/exceeding standard on the CAASPP exam in English Language Arts and Math. | Math: 23.16%
ELA: 51.70%

2022-2023 | | | Math: 40%
ELA: 65% | |

	Data Source: DataQuest				
5C	Middle School Dropout Rate The percent of students in grades 7-8 who stop coming to school and do not enroll in another school. Data Source: Locally Calculated	0.27% 12/1/23 2022-2023			0.2%	
5D	High School Dropout Rate The percent of students in grades 9-12 who stop coming to school and do not enroll in another school. Data Source: DataQuest	All: 7.5% EL: 13.1% FY: 16.7% SED: 8.4% 2022-2023 (12/1/23)			All: 4% EL: 10% FY: 10% SED: 5%	
5E	High School Graduation Rate The percent of students who meet the graduation requirements. Data Source: Dashboard	All: 86.3% EL:75.4% FY: 75% SED: 84.7% SWD: 68.4% HISP: 85.6% Fall 2023			All: 92% EL: 83% FY: 83% SED: 90% SWD: 74 HISP: 91%	
7A	Broad course of Study	#7-12 AP All: 1178 EL: 7 FY: 2			#7-12 AP All: 1500 EL: 20 FY: 20	

	The number of students enrolled in AP and VAPA courses. Data Source: Locally Calculated	SED: 625 #7-12 VAPA All:4106 EL:409 FY:36 SED:2932 2023-2024 (5/16/24)			SED: 900 #7-12 VAPA All: 4800 EL: 500 FY: 50 SED: 3300	
7B	GATE Identification and Enrollment Percent of enrolled third graders qualifying for GATE Percent of students 4-8 enrolled in GATE Data Source: Locally Calculated	% 3rd GATE All: 10.94% EL: 2.33% FY: 0% SED: 7.68% % 4-8 Enrolled in GATE All: 15.28% EL:1.06% FY:2.7% SED:10.96% 5/15/24			% 3rd GATE: All: 14% EL: 5% FY: 3% SED: 11% #4-8 All: 20% EL: 7% FY: 5% SED: 15%	
7C	Alternate Pathway Completion Number of students with disabilities enrolled in alternate pathways. The percentage of enrolled students with disabilities graduating with alternate pathways. Data Source: Locally Calculated	Alternate Pathway Enrolled: 86 Alternate Pathway Graduates: 49 Percent Graduating: 57% 2022-2023 (12/1/23)			Alternate Pathway Enrolled: 100 Alternate Pathway Graduates: 65 Percent Graduating: 65%	

| 8A | Seal of Biliteracy Percentage of student who received the seal of Biliteracy

Data Source: Dashboard | 4.0%

Fall 2023 | | | 8.0% | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	New Teacher Support	Professional Development, Teacher Induction Program Mentors, and new teacher support to improve lesson delivery and student achievement.	$231,804.00	Yes

2.2	Supplemental Intervention Opportunities	Supplemental intervention opportunities, materials, and support will be provided for students TK-12, based on assessment data.	$5,172,352.00	Yes
2.3	Supplemental Enrichment Opportunities	Supplemental enrichment opportunities, materials, and support will be provided for students TK-12.	$2,188,616.00	Yes
2.4	High School Enrichment and Intervention	Access and opportunities will be provided to all High Schools for intervention and enrichment.	$1,299,820.00	Yes
2.5	English Learner Support	English Learner support through designated ELD, integrated ELD, bilingual paraprofessionals, progress monitoring, and professional development.	$5,007,015.00	Yes
2.6	Advanced Academic Opportunities	Provide students with engaging advanced learning opportunities through supplemental professional development, activities, and services.	$203,543.00	Yes
2.7	Special Education Services	Special education services are provided to students based on their individual identified needs. These interventions are designed to help learners with special needs achieve a higher level of personal self-sufficiency and success in school beyond what is available in the traditional classroom.	$103,051,084.00	No
2.8	Literacy Support and Professional Development	Literacy support, professional development, and progress monitoring will be provided through the use of teachers on special assignment and organizational consistencies for literacy support at schools with an unduplicated count of 55% or more.	$1,850,000.00	Yes
2.9	Career and College Readiness	LUSD will provide a broad course of study and access to avid-like strategies to improve career and college readiness.	$494,159.00	Yes

2.10	CTE	Career technical education courses and offerings will be reviewed and revised to increase enrollment and completion for all students.	$2,935,262.00	Yes
2.11	LUSD Supplemental Staffing and Support	Supplemental staff and resources will be provided to target the academic, attendance and behavioral needs of identified student groups.	$1,258,449.00	Yes
2.12	LTEL Coaching Support	Coaches will work with teachers to provide targeted integrated language support for Long Tern English Learners (LTEL).	$82,728.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	All students and families will feel safe and connected at school.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

This goal was developed in response to needs identified through data analysis and input from educational partners.

Local climate survey data indicates that 79% of students and parents feel connected to schools. School connectedness is a directly correlated with attendance. Students in Lodi Unified have a chronic absenteeism rate of over 30% and an overall attendance rate of 91%. It was determined that school connectedness was a contributor to student attendance rates. To increase attendance and reduce chronic absenteeism, LUSD put mental health, counseling, and attendance programs in place with the assistance of community liaisons (action 3.1), mental health clinicians, counselors, and administrators.

With a suspension rate of 6.5%, educational partners cited a need for continued behavior, mental health, and SEL supports. Actions 3.2 (Attendance and Behavior Supports), 3.3 (Tiered and Supplemental Behavior Supports), and 3.4 (Mental Health and SEL Supports) were created in response to this data and input.

As LUSD gathered input from educational partners, staff and parents noted the need for continued security and safety measures. Student and staff safety continues to be a priority in Lodi Unified through action 3.6 (school Safety Measures).

The metrics and actions within goal 3 will address the following:
Student groups within Lodi Unified receiving the lowest possible indicator according to the CA Dashboard.
School sites receiving the lowest possible indicator in chronic absenteeism and suspension rate according to the CA Dashboard.
Student groups within school sites receiving the lowest possible indicator in chronic absenteeism and suspension rate according to the CA Dashboard.

The actions below will be addressing our student groups identified for differentiated and technical assistance.
* Actions 3.2 (Attendance and Behavior Supports), 3.4 (Mental Health and SEL Supports), and 3.5 (Learning and Engagement Opportunities for Parents) measured by metric 5B in response to chronic absenteeism data.

* Actions 3.3 (Tiered and Supplemental Behavior Supports) and 3.5 (Learning and Engagement Opportunities for Parents) measured by metrics 6A.

Through the increase and/or maintenance of behavioral, attendance, and emotional support for students and families and professional development for staff, we expect to see increases in attendance, school connectedness, and a decrease in suspensions over the next three years.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3A, 3B	Parent Involvement Number of Parent Responses to LUSD Climate Survey Data Source: LUSD Climate Survey Self Reflection on Parent and Family Engagement: Building Relationships (Question 4) Seeking Input for Decision Making (Questions 9 and 11) Local Indicator Priority 3 Reflection Tool Rating Scale: 1 - Exploration 2 - Beginning Development	Survey Responses:606 2024 LUSD Climate Survey Building Relationships Rating (Question 4): 4 - Full Implementation Seeking Input for Decision Making Rating (Question 9): 4 - Full Implementation Seeking Input for Decision Making Rating (Question 11): 4 - Full Implementation 2023 Local Indicator, Priority 3			Survey Responses:750 2024 LUSD Climate Survey Building Relationships Rating (Question 4): 5 - Full Implementation and Sustainability Seeking Input for Decision Making Rating (Question 9): 5 - Full Implementation and Sustainability Seeking Input for Decision Making	

	3 - Initial Implementation 4 - Full Implementation 5 - Full Implementation and Sustainability Local Indicator, Priority 3				Rating (Question 11): 5 - Full Implementation and Sustainability	
Priority 3C	IEP Participation The percentage of parents selecting "yes" to parent involvement on the IEP. Data Source: Locally Calculated - SEIS	86.6% 2023-2024 (4/25/24)			95%	
Priority 5A	Student Attendance Rate The percentage of students attending school daily on average. Data Source: Calculated locally by LUSD accounting department	91.90% 2023-2024 (P2, 3/29/24)			94%	
5B	Chronic Absenteeism Rate Percentage of students who are absent from school 10% or more for the total number of school days they are enrolled	All: 31.9% AA: 49.6% FY: 33.3% SWD: 39.8% HL: 64.2% EL: 29.9% SED:35.2% Fall 2023			All: 20% AA: 29.6% FY: 20.3% SWD: 21.8% HL: 44.2% EL: 19.9% SED: 25%	

	Data Source: Dashboard					
6A	Pupil Suspension Rate Percentage of students who are suspended at least once during the academic year. Data Source: Dashboard Fall 2023	All: 6.5% AA: 15.2% FY: 20.3% SWD: 9.5% HL: 10.7% EL: 5.8% SED: 7.3%			All:4% AA: 8% FY: 10% SWD: 5% HL: 5% EL: 3% SED: 4%	
Priority 6B	Pupil Expulsion Rate Percentage of students who are expelled during the academic year. Data Source: DataQuest	0.3% 2022-2023			0.3% 2025-2026	
6C Student Connec tedness	Student Connectedness Positive response rate (selecting strongly agree or agree) from students on survey questions regarding school connectedness. Data Source: LUSD Climate Survey	81.2% 2022-2023			90%	
6C Safety	Safety Positive response rate (selecting strongly agree or agree) from students, teachers, and parents on	Students: 75.8% Staff: 82.7% Parents: 82.9% 2022-2023			Students: 85% Staff: 92% Parents: 92%	

| | survey questions regarding school safety.

Data Source: LUSD Climate Survey					

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Bilingual Community Liaison Support	Bilingual Community Liaison support will be provided to all sites to bridge communication between home and school to improve student attendance.	$2,033,454.00	Yes

3.2	Attendance and Behavior Supports	Supplemental support to address attendance and behavioral needs of students experiencing difficulties in school through the use of nurses, child welfare and attendance advisors, administrators, and teaching staff.	$3,864,696.00	Yes
3.3	Tiered and Supplemental Behavior Supports	Facilitate a community of practice dedicated to providing tiered and supplemental behavioral supports for all students, with targeted support for English learners, foster youth, and low income student populations.	$543,009.00	Yes
3.4	Mental Health and SEL Supports	Provide Mental Health and SEL supports through the use of mental health therapists, counselors, professional development, and materials.	$2,471,862.00	Yes
3.5	Learning and Engagement Opportunities for Parents	Provide diverse learning and engagement opportunities for parents, including workshops, bilingual resources, and community programs to enhance their involvement in their children's education.	$144,059.00	Yes
3.6	School Safety and Security Measures	Continue to provide school safety and security measures through the use of campus supervisors, campus security, school resource officers, crossing guards, alarm systems, and cameras.	$4,051,678.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	By May 2027, according to the California Dashboard, Live Oak students will: 1. Reduce suspension rates by 1.5% for all students including socioeconomically disadvantaged (SED) and white students 2. Show a 25-point increase in distance from standard in both ELA and Math for English Learners (EL) and students with disabilities (SWD)	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Live Oak Elementary was identified as to be eligible for equity multiplier funds based on the site's non stability rate and percent of SED students.

An analysis of the dashboard data indicated a need to provide behavioral support to the students at Live Oak Elementary, particularly low income (SED) and white student groups. The suspension rate at Live Oak increased by 2.9% overall. Additionally, SED student suspensions increased by 3.1% and white student suspensions increased by 11.4%. Suspension rates fall into the lowest indicator for all students (3.2%), including SED (3.5%) and white (13.6%) student populations according to the dashboard. This need is echoed by educational partner feedback.

EL and SWD students demonstrated a significant decline in both ELA and math, according to the CA Dashboard. Based on the data below, educational partners determined a need to address low performing student groups through the equity multiplier goal.
According to the 2023 Dashboard data, the student groups listed below achieved the lowest indicator.
Live Oak
ELA DFS
EL: -105.8
SWD: -145.6

Math DFS
EL: -114.1
SWD: -151.8

52% of the population at Live Oak are English Learners. Additionally, Live Oak houses the migrant education program. The migrant program supports high-quality and comprehensive educational programs and services during the school year and, as applicable, during summer or intersession periods, that address the unique educational needs of migratory children. To support migratory children, educational partners noted a need for online tutoring support. Additionally, mental health and behavioral supports are needed to increase student connection to school and reduce suspension rates. Live Oak will focus on increasing student outcomes on statewide assessments and reducing the suspension rate. Educational partners noted the need to focus on behavior and academic improvement simultaneously. Priority could not be given to academics or behavior, which led to this decision to establish a multiple function goal.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was developed to improve student outcomes as measured by suspension and statewide data from the CA Dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A Live Oak	Statewide Assessments The distance from standard met in ELA and Math based on CAASPP scores. Data Source: Dashboard	Live Oak ELA DFS EL: -105.8 SWD: -145.6 Math DFS EL: -114.1 SWD: -151.8 Fall 2023			Live Oak ELA DFS EL: -80.8 SWD: -120.6 Math DFS EL: -94.1 SWD: -131.8	
6A Live Oak	Suspension Rate Percentage of students who are suspended at least once during the academic year. Data Source: Dashboard	Live Oak All: 3.2% SED: 3.5% W: 13.6% Fall 2023			Live Oak All: 1.7% SED: 2% W: 10.6%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Live Oak Mental Health Support	Additional Counseling/Mental Health support through community agencies (180 Center).	$120,000.00	No
4.2	Live Oak MTSS Behavioral Support	Additional MTSS behavioral support through community agencies (180 Center), structured recess activities, and PBIS support.	$90,384.00	No
4.3	Live Oak Academic Support	Tutoring support will be provided through Air Tutors, after school intervention, and small group instruction.	$115,925.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
5	By 2027, according to the California Dashboard, Turner Academy students will reduce suspension rates by 3% for all students, including students with disabilities (SWD).	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 6: School Climate (Engagement)

An explanation of why the LEA has developed this goal.

Turner Academy was identified as to be eligible for equity multiplier funds based on the site's non stability rate and percent of SED students. An analysis of the dashboard data indicated a need to provide behavioral support to the students at Turner Academy. The suspension rate at Turner Academy increased by 6.6% overall to 9.7% and 6.6% for SWD to 10.7%. This need is echoed by educational partner feedback.

Turner academy is a small learning environment tailored to meeting the needs of students with behavioral challenges. The teachers create social, emotional, and behavioral learning opportunities to help focus on the growth and development of the whole student in addition to guiding students towards meeting their full academic potential. The vast majority of students at Turner Academy are part of the SWD student group. Continued focus and support on student behavior and wellness was a priority for educational partners. Educational partners noted the need for increased clinician and board-certified behavior analyst (BCBA) support.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was developed to improve student outcomes as measured by suspension rate.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
6A Turner	Suspension Rate Percentage of students who are suspended at least once during the academic year.	All: 9.7% SWD: 10.7% 2023			All: 6.7% SWD: 7.7%	

	Data Source: Dashboard					

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Additional Mental Health Support	Additional Counseling/Mental Health Support through community agencies (180 Center).	$20,000.00	No
5.2	Additional MTSS Behavioral Support	MTSS Support through community agencies (180 Center), structured recess activities, BCBA, and PBIS support.	$30,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
6	By 2027, according to the California Dashboard, Plaza Robles and Liberty High students will increase the graduation rates by 10% for all students, including socioeconomically disadvantaged (SED) and Hispanic students.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Plaza Robles and Liberty High Schools were identified as eligible for equity multiplier funds based on each site's non stability rate and percent of SED students. Both sites are alternative education sites servicing students in eleventh and twelfth grades. An analysis of the dashboard data indicated a need to provide credit recovery support to the students at Plaza Robles and Liberty. The college and career indicator for Liberty (1.9% prepared) and Plaza Robles (1.2% prepared), specifically Hispanic and low-income student groups, indicate a need for support. Educational partners determined this need was best supported by first focusing on graduation rate. Based on the graduation rates (Liberty, 66.1% and Plaza Robles 67%), students, specifically low income and Hispanic student groups, will be supported with additional credit recovery opportunities. Educational partners echoed this need and advocated for a metric that examines credit recovery and student progress. Due to the similarities in enrollment criteria and student data, educational partners determined that a joint goal would be appropriate.

Based on educational partner input and Dashboard data, the equity multiplier focus goal was developed to improve student outcomes as measured by credit recovery data and graduation rates.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
5E Liberty Credit Recovery	Total Credits Recovered The number of students recovering more than 30	Liberty Fall Students Above: 121			Liberty Fall Students Above: 121	

	credits in each semester at Liberty High School. Data Source: Locally Calculated	Spring Students Above: 61 August 2023-April 2024 (5/21/2024)			Spring Students Above: 63	
5E Liberty Grad Rate	High School Graduation Rate Percentage of students at Liberty High School who meet the graduation requirements. Data Source: CA Dashboard	Liberty All: 66.1% SED: 65.7% HISP: 69.5% Fall 2023			Liberty All: 76.1% SED: 75.7% HISP: 79.5%	
5E PR Credit Recovery	Total Credits Recovered The number of students recovering more than 30 credits in each semester at Plaza Robles High School. Data Source: Locally Calculated	Plaza Robles Fall Students Above: 59 Spring Students Above: 35 August 2023-April 2024 (5/21/2024)			Plaza Robles Fall Students Above: 70 Spring Students Above: 25	
5E PR Grad Rate	High School Graduation Rate Percentage of students at Plaza Robles High School who meet the graduation requirements.	Plaza Robles All: 67% SED: 67.1% HISP: 56.4% Fall 2023			Plaza Robles All: 77% SED: 77.1% HISP: 66.4%	

| | Data Source: CA Dashboard | | | | | |

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
6.1	Plaza Robles Career and College Advising	Additional career and college advisory services for students at Plaza Robles through community agencies (180 Center) and/or staffing support.	$69,769.00	No
6.2	Plaza Robles Credit Recovery Support	Provide additional opportunities for credit recovery at Plaza Robles through the use of Apex, zero period, 7th period, intersession and/or summer school.	$92,506.00	No

6.3	Plaza Robles Teen Support Programs	Contract local community agencies (180 Center) for student/teen support services and programs on the Plaza Robles campus to improve attendance and academic achievement.	$29,300.00	No
6.4	Liberty Career and College Advising	Additional career and college advisory services for students at Liberty High through community agencies (180 Center) and/or staffing support.	$69,769.00	No
6.5	Liberty Credit Recovery Support	Provide additional opportunities for credit recovery for Liberty students through the use of Apex, zero period, 7th period, intersession and/or summer school.	$63,069.00	No
6.6	Liberty Teen Support Programs	Contract local community agencies (180 Center) for student/teen support services and programs on the Liberty High campus to improve attendance and academic achievement.	$64,000.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
7	By 2027, according to the California Dashboard, Independence students, including English Learners, Socioeconomically Disadvantaged, and Hispanic students, will show a 30-point increase in distance from standard in both ELA and Math.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

An explanation of why the LEA has developed this goal.

Independence School is identified to be eligible for equity multiplier funds based on the site's non stability rate and percent of SED students. Independence is alternative independent study program servicing students grades k-12. Independent study is a voluntary program offered by the school district to assist students who find the regular classroom settings do not meet their needs. Much of a student instruction is conducted outside the classroom. A number of students performed in the lowest indicator in many areas according to the Dashboard. This data was broken down into student groups to identify each group with the lowest rating on each dashboard indicator.

ELA
All: -74.4

Math:
All: -148.4
SED: -142.3

EL Progress
ELPI: 15.6%

Graduation rate
All: 65.3%
SED: 63.6%
HISP: 62.9%

CCI - percent prepared
All: 8.2%
SED: 9.4%

HISP: 6.7%

The decision to focus on distance from standard on the statewide assessments was made because educational partners determined that an increase in academic achievement would lead to increased graduation rates, student preparedness for college, and EL progress. While the focus will be on improved academic outcomes on state assessments, high school graduation rates will also be monitored.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4A DFS Independence	Statewide Assessments The Distance from Standard in ELA and math according to CAASPP data. Data Source: Dashboard	ELA All: -74.4 SED: -69.3 HISP: -73.1 Math: All: -148.4 SED: -142.3 HISP: -152.4 2023			ELA All: -44.4 SED:-39.3 HISP: -43.1 Math: All: -118.4 SED: -112.3 HISP: -122.4	
5E Grad Rate Independence	High School Graduation Rate Percentage of students at Independence School receiving a standard high school diploma. Data Source: CA Dashboard	Independence All: 65.3% SED: 63.6% HISP: 62.9% 2023			Independence All: 75.3% SED: 73.6% HISP: 72.9%	

Goal Analysis [2023-24]

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

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

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

Not Applicable: Please refer to the 2023-24 LCAP Annual Update.

Actions

Action #	Title	Description	Total Funds	Contributing
7.1	Career and College Advising	Additional career and college advisory services for students attending Independence through community agencies (180 Center) and/or staffing support.	$85,321.00	No
7.2	Credit Recovery Support	Provide additional opportunities for credit recovery through the use of Apex, zero period, 7th period, intersession and/or summer school for Independence students.	$82,614.00	No

| 7.3 | Academic Intervention and Support | Supplemental academic support will be provided through intervention, tutoring, intersession, summer school, and outside agencies to improve academic outcomes for students at Independence. | $125,743.00 | No |

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2024-25]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$81,513,972	$8,913,036

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
28.790%	0.276%	$$794,301.24	29.066%

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

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.2	**Action:** Library Media Assistant Supports **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in ELA..	We will provide additional library media assistant support to extend services before and after school. This extended time will support our low-income students who arrive at school early and provide them an opportunity to access the library after school. Library media assistants will work with students on book selection, resource materials and support with project-based learning materials.	4A DFS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	ELA DFS All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 **Scope:** 　LEA-wide	This action will create an opportunity for low-income students to improve ELA scores through additional literacy and resource support. Additional library media support was designed to meet the needs of low-income students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.	
1.3	**Action:** Professional Development Opportunities **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** 　LEA-wide	Providing professional development to all staff will build capacity and ensure that all staff are highly qualified to work with identified student groups. Professional development on cultural responsiveness, MTSS, differentiation, math, ELA and other student-centered topics will be provided to staff to meet the needs of our EL, FY and low-income student groups. Professional development support will lead to increased student outcomes in math and ELA. This action will create an opportunity to significantly increase academic performance for EL, FY and low-income students because it is designated to address their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving academic scores for all students.	4A DFS
1.6	**Action:** Maintain Class Size Reduction	Maintaining smaller class sizes and reducing combination classes will improve the teacher to	4A DFS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** LEA-wide	student ratio and lessen student mobility rate resulting in improved student outcomes. Lower student to teacher ratio increases the ability to engage with English learners, low income, and foster youth students in rigorous standards-aligned instruction. Increasing the opportunity to provide small group support will improve student performance in math and ELA. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA scores for all students.	
1.7	**Action:** Facilities Maintenance **Need:** Educational partner input and chronic absenteeism data below identified this action as a need. SED student groups have a chronic absenteeism rate of 35.2% which 3.7% higher than all students. All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2%	Structurally sound and well-maintained schools can help students feel supported and valued. Students are generally better able to learn and remain engaged in instruction, and teachers are better able to do their jobs, in well-maintained classrooms that are well-lit, clean, spacious, and heated and air-conditioned as needed. Hiring additional staffing to maintain a higher level of cleanliness will minimize the spread of illness, maintain safe school campuses, and improve the learning environment. This action will create an opportunity to significantly reduce chronic	5B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide	absenteeism for FY and SED students because it is designed to motivate students to attend school. This action is being provided on a LEA-wide basis to maximize the impact on decreasing chronic absenteeism for all students.	
1.8	**Action:** Staff and Student Technology and Support **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** LEA-wide	Digitally collecting, storing, monitoring and reporting data allows district users to disaggregate data by student group to make valid determinations of whether standards are aligned, being taught, and are being assessed/monitored. Most normed assessments are administered digitally. Additional experience, access to technology, and software applications provide supports for EL, SED, and FY students in response to achievement/engagement gaps. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.	4A DFS
1.9	**Action:** Data Support **Need:**	Providing staff with access to data and training on disaggregating data and developing plans to support students will assist staff in implementing targeted academic supports and interventions to	4A DFS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** LEA-wide	improve student outcomes. Data analysis will be used to respond to achievement/engagement gaps for EL, SED, and FY students. This action directly addresses the identified needs of the above student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA and Math scores for all students.	
2.1	**Action:** New Teacher Support **Need:** Educational partner input and an analysis of middle of the year local data as well as FY, EL, and SED CASSPP DFS data in both ELA and Math indicated a need for this action. Local Assessment Data ELA 3-8 All: 49.04% EL: 49.4% FY: Not Reported SED: Not Reported	Providing new teachers with access to mentors and professional development and support in rigorous standards-aligned instruction and differentiate instruction to meet the needs of EL, FY, and SED student groups will improve student outcomes. Professional development will be provided to new teachers regarding tier two interventions to benefit FY, SED, and EL students. Continued new teacher support will ensure that well trained staff remain in the classroom to provide exceptional instruction and improve student outcomes for identified student groups. This action was designed to benefit SED, EL and FY student groups. However, this action is being provided on a LEA-wide basis to maximize the	4A Local Data, 4A DFS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Math 3-8 All: 33.9% EL: 35.4% FY: Not Reported SED: Not Reported Distance from Standard on CAASPP ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: - 101 SED: -80.7 **Scope:** LEA-wide	impact on improving ELA and math scores for all students.	
2.2	**Action:** Supplemental Intervention Opportunities **Need:** Educational partner input and CAASPP data below identified this action as a need. FY, EL, and SED are significantly further from standard than all student in both ELA and Math. ELA All: -31.6 FY: -93.6 EL: -74.1	Allocating funds for intervention opportunities will provide additional academic assistance. EL, SED, and FY students will have access to classroom supports, small group intervention, after school academic assistance, and push in support as needed. Targeted intervention and supports create an opportunity to significantly increase academic achievement for EL, FY, and SED student groups to reduce gaps in achievement. This action was designed to meet the needs of EL, FY, and SED students. However, this action is being provided on a LEA-wide basis to maximize	4A DFS

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** LEA-wide	the impact on improving ELA scores for all students.	
2.3	**Action:** Supplemental Enrichment Opportunities **Need:** Educational partner input and the percent of students meeting standards in math, ELA, and science identified this action as a need. There was a 21% difference in meeting science standards between EL students and all students which highlighted the need for additional supports. ELA All: 38.4% EL:10.14% FY: 23.69% SED: 32.87% Math All: 27.69% EL: 9.06% FY: 16.21% SED: 22.45%	Hands-on learning provides students with increased success. These non-verbal activities allow EL, FY, and SED student groups to become engaged in the curriculum and school activities without feeling too intimidated. Providing students access to educational study trips, hands-on learning experiences, and STEAM activities will increase background knowledge, vocabulary, and retention of information for EL, SED, and FY student groups. Standards-aligned enrichment opportunities will improve student outcomes for EL, FY, and SED student groups because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on improving ELA, science, and math scores for all students.	4A Meeting Standard

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Science All: 22.92% EL: 1.8% FY: 12% SED: 17.91% **Scope:** LEA-wide		
2.4	**Action:** High School Enrichment and Intervention **Need:** Based on graduation rate, educational partners identified this action as a need. FY and EL students have a lower rate of graduation than all students. All: 86.3% EL:75.4% FY: 75% SED: 84.7% **Scope:** LEA-wide	Providing access to intervention and enrichment opportunities to students in grades 9-12, increases connection to school and improved student outcomes resulting in a higher rate of graduation for FY and EL students. Providing additional supports for FY, SED, and EL students outside the school day will increase graduation rates because it is designed to target their academic and hand-on learning needs. Summer school programing for high school students will aid in credit recovery for FY, SED, and EL students which will increase graduation rates. This action is designed to meet the needs of FY, SED, and EL students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving graduation rates for all students.	5E
2.6	**Action:** Advanced Academic Opportunities **Need:** GATE Identification data and AP passing rates identified this action as a need. Differences in GATE identification and students exceeding	Providing a broad course of study increases advanced placement opportunities for EL, FY, and SED student groups. This action provides support to GATE cluster, honors, and AP teachers at each site. A GATE instructional coach work with staff at all elementary and middle school sites to provide support and professional development to increase	4A, 4G, 7B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	standards between all students and the various student groups highlights the need for additional advanced academic opportunities for FY, EL and SED students. % 3rd GATE ID All: 10.94% EL: 2.33% FY: 0% SED: 7.68% % 4-8 Enrolled in GATE All: 15.28% EL: 1.06% FY: 2.7% SED: 10.96% ELA Exceeding All: 14.56% EL: 1.99% FY: 10.53% SED: 10.75% Math Exceeding All: 12.05% EL: 2.51% FY: 4.05% SED: 8.38% AP Test Pass Rates EL:100% FY: No Students SED: 60.91% **Scope:**	advanced academic opportunities. This provides access to low-income, EL, and FY students who remain at their home school due to transportation needs. Events such as Math Olympiad, Science Olympiad, and the district math tournament increase rigor and problem solving and are supported through this action. Additionally, this action increases access and identification for SED, FY, and EL student groups and will improve student outcomes. This action provides enhanced support for low-income, EL, and FY students because it is designed to meet their needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		
2.8	**Action:** Literacy Support and Professional Development **Need:** Literacy data and educational partner input identified this action as a need. EL and FY student performance on the Dibels assessment was significantly lower than all students highlighting a need for additional support. Dibels K-2: 50.8% EL: 35.87% FY: 17.78% SED: 46.57% 3-9 Lexile EL: 28.57% FY: 33.33% SED: 49.74% **Scope:** LEA-wide	Providing on-site support and organizational consistencies regarding best first instruction and tiered support will address literacy data inequities for EL, FY and SED students. This action provides enhanced support for EL, low-income and foster youth students because it utilizes data to provide needed interventions to those students during the school day. This action is designed to meet the needs of EL, FY, and SED student groups. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	4A Local Literacy
2.9	**Action:** Career and College Readiness **Need:** Educational partner input and A-G completion rates indicate a need for AVID-Like supports.	Starting at the elementary level, AVID-like strategies help EL, SED, and FY student groups hone their academic skills, including note-taking, organization, time management, and critical thinking. They engage in peer tutoring, collaborative study groups, and student-centered	4B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	EL and FY percentages of A-G completion are significantly below all students. % of students completing A-G All: 23.65% EL: .49% FY: 0% SED: 18.4% AVID: 60.82% **Scope:** LEA-wide	activities such as Socratic Seminars and Philosophical Chairs. Students gain the soft skills and confidence to take on a college- and career-ready path. FY, SED, and EL students will benefit from the organizational and instructional strategies to increase study skills and positive instructional habits. This action provides enhanced support for SED, FY and EL student groups because it is designed to meet their identified needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	
2.10	**Action:** CTE **Need:** EL students complete CTE pathways at a lower rate than their peers. This data and educational partner input highlights a need for increased CTE access. All: 24.6% EL: .17.4% FY: 25% SED: 24.7% **Scope:** LEA-wide	CTE takes a hands-on approach to learning. Instruction tends to be concrete and provides immediate relevance for all students. CTE programs provide regular opportunities for productive talk in which students work together to solve a problem or create something, making it an ideal place to learn and practice language. CTE can have a positive impact on ELs' language acquisition. Providing increased access to CTE pathways for EL students will prepare them for college and career. Students will benefit from opportunities to access career education and ready them for the workforce upon graduation. This action provides enhanced support for EL student groups because it is designed to meet their needs surrounding language acquisition. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	4C

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
2.11	**Action:** LUSD Supplemental Staffing and Support **Need:** The HS dropout rate for EL, SED and FY student groups is significantly higher than that of their peers. The need for supports to improve this data was echoed by educational partner input. HS Dropout Rate All: 7.5% EL: 13.1% FY: 16.7% SED: 8.4% CAASPP DFS ELA All: -31.6 FY: -93.6 EL: -74.1 SED: -45.9 Math All: -66 FY: -128.8 EL: -101 SED: -80.7 **Scope:** LEA-wide	FY, EL and SED students will benefit from additional behavioral and academic support through the use of qualified personnel. Psychologists and behavior support paraeducators will provide targeted academic and behavioral support for identified student groups. Providing targeted instruction and support will improve student outcomes for FY, EL, and SED student groups and reduce dropout rates. This action provides enhanced support for FY, EL, and SED student groups because it will increase staffing to support them with their unique needs. However, this action is being provided on a LEA-wide basis to maximize the impact on academic outcomes for all students.	5D, 4A DFS
3.2	**Action:** Attendance and Behavior Supports	Providing targeted attendance support through the use of nurses, CWA advisors, and school based-supports reduces chronic absenteeism rates and	5B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Higher chronic absenteeism rates for FY and SED student groups highlights the need for additional attendance support. Educational partners echoed the need for increased attendance supports. Chronic Absenteeism Rate All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% **Scope:** LEA-wide	connects FY and SED families with school. Supports to improve student attendance will lead to improved academic success and improvement on the dashboard indicator for chronic absenteeism for SED and FY student groups. While this action was designed to meet SED and FY chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	
3.3	**Action:** Tiered and Supplemental Behavior Supports **Need:** FY students are suspended at a much higher rate than their peers. Suspension rates and educational partner input identified this action as a need. All: 6.5% FY: 20.3% EL: 5.8% SED: 7.3% **Scope:** LEA-wide	Supports such as personnel, PBIS, and MTSS designated to improve student behavior will lead to improved academic success and improvement on the dashboard indicator for suspension for EL, and FY student groups. Providing additional supports for identified student groups prevents disciplinary infractions by explicit instruction in behavior and tiered behavior supports to address the unique needs of FY and EL students. This action was designed to meet the behavioral needs of FY and EL students. However, this action is being provided on a LEA-wide basis to maximize the impact on improving suspension rates for all students.	6A
3.4	**Action:** Mental Health and SEL Supports	Removing barriers through counseling support and metal health personnel increases FY and SED	5B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: Educational partners noted the need for continued mental health and SEL supports in response to the COVID-19 pandemic. They noted that mental health directly impacts chronic absenteeism. Chronic Absenteeism Rate All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% **Scope:** LEA-wide	student's access to instruction. School-wide SEL support and instruction will address issues foster youth and SED students experience and reduce chronic absenteeism. While this action was designed to meet FY and SED chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	
3.5	**Action:** Learning and Engagement Opportunities for Parents **Need:** Educational partners and data analysis identified the need for continued learning and engagement opportunities for parents. Chronic Absenteeism Rate All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% Suspension Rate All: 6.5% FY: 20.3% EL: 5.8%	Providing opportunities for parents to engage in the children's education creates a positive home-school connection which leads to improved academics, behavior and attendance for FY, EL and SED student groups. While this action was designed to meet FY, EL and SED chronic absenteeism and behavioral needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates and suspension rates for all students.	6A and 5B

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SED: 7.3% **Scope:** 　LEA-wide		
3.6	**Action:** School Safety and Security Measures **Need:** Educational partners consistently rate safety a top priority for all sites. Chronic Absenteeism Rate All: 31.9% FY: 33.3% EL: 29.9% SED: 35.2% **Scope:** 　LEA-wide	Chronic absenteeism is a sign that students are not feeling physically or emotionally safe at school. Providing additional campus security and safety supports to sites located in at-risk areas will reduce chronic absenteeism rates for SED and FY student groups. While this action was designed to meet SED and FY chronic absenteeism needs, it is being provided on a LEA-wide basis to maximize the impact on improving chronic absenteeism rates for all students.	5B

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.4	**Action:** English Learner Professional Development **Need:**	English learners benefit from staff being highly trained on evidence-based practices to implement rigorous standards-aligned instruction. Ensuring that staff is highly qualified to meet the needs of	4E ELPI

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
	Educational partner input and ELPI data below identified this action as a need. ELPI: 47.3% **Scope:** Limited to Unduplicated Student Group(s)	our English learner population will lead to an increased percentage of students making progress toward English language proficiency.	
2.5	**Action:** English Learner Support **Need:** Based on educational partner input and reclassification and ELPI data, continued EL support is needed to improve academic progress for ELs. ELPI: 47.3% EL Reclassification: 13.4% **Scope:** Limited to Unduplicated Student Group(s)	Professional development will increase and improve academic achievement of English Learners by providing staff with training specifically designed to support the needs of EL and LTEL students. Providing staff with support to deliver designated and integrate ELD instruction.	4E & 4F
2.12	**Action:** LTEL Coaching Support **Need:** The percentage of long-term English learners and input from DELAC. LTEL: 12.8% LTEL: 12.8% **Scope:** Limited to Unduplicated Student Group(s)	Teachers working with LTEL in grades 5-12 will receive support through coaching, quarterly meetings, collaboration and curriculum to improve LTEL student outcomes and reduce the percentage of long-term English learners.	4E LTEL

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
3.1	**Action:** Bilingual Community Liaison Support **Need:** Chronic Absenteeism Rate All: 31.9% EL: 29.9% Suspension Rate All: 6.5% EL: 5.8% **Scope:** Limited to Unduplicated Student Group(s)	Increasing translation supports for English Learners provides additional support for families before and after school. Bilingual Community Liaisons assist with connecting families to medical services, community resources, meeting translation, and improving the school to home connection. Increased parent involvement leads to improved student attendance and behavior.	5B and 6A

For any limited 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, as applicable.

Additional Concentration Grant Funding

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.

LUSD will use the concentration grant add-on funding to increase existing staffing levels from our existing LCAP Actions. During the various community and educational partner meetings we've held during the past two years, we have obtained feedback from staff in order to identify existing needs. With the additional funding available, we will be increasing the following staffing LCAP Actions:
For Action 1.2, we plan on providing additional Library Media Assistant staffing to provide students with access to independent reading materials.
For Action 1.6, we plan on providing additional teaching positions to reduce the number of combination classes at the elementary level.
For action 1.7, we plan on increasing staffing for custodians and groundskeepers.

For action 2.2, we will provide supplemental intervention personnel for students K-12, based on assessment data.

For Action 2.5, we plan on providing additional bilingual paraprofessionals to provide academic supports and primary language translation for our English learner students.

For action 2.8, we will provide additional intervention teachers on special assignment to support elementary sites with early literacy.

For Action 2.11, we will provide school psychologist and support staff to provide behavioral supports and interventions to general education students.

For Action 3.1, we plan on providing additional Community Liaison support at sites with large numbers of English learner students. The Community Liaison staff will help with parent outreach, translation for parent meetings, and connecting parents to outside agencies for additional supports.

For Action 3.2, we plan on providing additional attendance advisors to improve student attendance and improve student behavior. We will also provide mental health staffing to address students' mental health and behavioral needs. We will also increase staffing for school nurses to address students' health and medical needs.

For Action 3.4, we plan on providing additional elementary counselors to provide additional Socio-Emotional Learning supports.

Additional Considerations

The staffing outlined above will be prioritized to provide direct services to students on school campuses with Unduplicated Pupil Percentages (UPP), pupils who are low-income, English learners, and/or foster youth, that is greater than 55 percent. Staff reviewed current student enrollment data and determined the majority of Lodi Unified school campuses had UPPs greater than 55 percent. Of all of our school campuses, only two school sites had a UPP less than 55%, which were Elkhorn Elementary and Vinewood Elementary School. The remaining LUSD school sites have a UPP greater than 55%. When finalizing placement of additional staffing to provide direct services to students, LUSD staff will review UPP information at our school sites and will use this information to guide staffing decisions.

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	0.021872	0.026856
Staff-to-student ratio of certificated staff providing direct services to students	0.038508	0.04601

2024-25 Total Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
	[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	283,135,119	81,513,972	28.790%	0.276%	29.066%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$304,248,305.00	$113,225,882.00	$8,286,579.00	$54,712,984.00	$480,473,750.00	$383,765,234.00	$96,708,516.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
This table was automatically populated from this LCAP.															
1	1.1	State Standards Aligned Materials	All	No				2024-2027	$0.00	$1,775,076.00		$1,775,076.00			$1,775,076.00
1	1.2	Library Media Assistant Supports	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$1,168,139.00	$592.00	$1,168,731.00				$1,168,731.00
1	1.3	Professional Development Opportunities	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$666,139.00	$2,478,834.00	$3,144,973.00				$3,144,973.00
1	1.4	English Learner Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$101,593.00	$151,875.00	$253,468.00				$253,468.00
1	1.5	Base Staffing	All	No				2024-2027	$220,508,855.00	$0.00	$220,508,855.00				$220,508,855.00
1	1.6	Maintain Class Size Reduction	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$4,057,166.00	$23,822,760.00	$19,593,347.00		$8,286,579.00		$27,879,926.00
1	1.7	Facilities Maintenance	English Foster Low Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$17,561,463.00	$3,619,628.00	$21,181,091.00				$21,181,091.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.8	Staff and Student Technology and Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$921,154.00	$2,078,846.00	$3,000,000.00				$3,000,000.00
1	1.9	Data Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$116,077.00	$5,861.00	$121,938.00				$121,938.00
1	1.10	Use of Restricted State and Federal Funds	All	No				2024-2027	$34,729,290.00	$28,768,412.00	$0.00	$31,481,182.00		$32,016,520.00	$63,497,702.00
2	2.1	New Teacher Support	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$202,804.00	$29,000.00	$231,804.00				$231,804.00
2	2.2	Supplemental Intervention Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,245,437.00	$2,926,915.00	$5,172,352.00				$5,172,352.00
2	2.3	Supplemental Enrichment Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$0.00	$2,188,616.00	$2,188,616.00				$2,188,616.00
2	2.4	High School Enrichment and Intervention	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2024-2027	$420,878.00	$878,942.00	$1,299,820.00				$1,299,820.00
2	2.5	English Learner Support	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$4,982,894.00	$24,121.00	$5,007,015.00				$5,007,015.00
2	2.6	Advanced Academic Opportunities	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$106,445.00	$97,098.00	$203,543.00				$203,543.00
2	2.7	Special Education Services	Students with Disabilities	No				2024-2027	$82,467,979.00	$20,583,105.00	$384,996.00	$79,969,624.00		$22,696,464.00	$103,051,084.00
2	2.8	Literacy Support and Professional Development	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools,	2024-2027	$1,747,760.00	$102,240.00	$1,850,000.00				$1,850,000.00

Goal #	Action #	Action Title	Student Group(s)		Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
								except the two below 55% UPP								
2	2.9	Career and College Readiness	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$377,867.00	$116,292.00	$494,159.00				$494,159.00
2	2.10	CTE	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	2024-2027	$2,593,988.00	$341,274.00	$2,935,262.00				$2,935,262.00
2	2.11	LUSD Supplemental Staffing and Support	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$930,275.00	$328,174.00	$1,258,449.00				$1,258,449.00
2	2.12	LTEL Coaching Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	5-12	2024-2027	$78,728.00	$4,000.00	$82,728.00				$82,728.00
3	3.1	Bilingual Community Liaison Support	English	Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	2024-2027	$1,953,474.00	$79,980.00	$2,033,454.00				$2,033,454.00
3	3.2	Attendance and Behavior Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,833,684.00	$1,031,012.00	$3,864,696.00				$3,864,696.00
3	3.3	Tiered and Supplemental Behavior Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,220.00	$540,789.00	$543,009.00				$543,009.00
3	3.4	Mental Health and SEL Supports	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$2,459,862.00	$12,000.00	$2,471,862.00				$2,471,862.00
3	3.5	Learning and Engagement Opportunities for Parents	English Foster Low	Learners Youth Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$55,772.00	$88,287.00	$144,059.00				$144,059.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.6	School Safety and Security Measures	English Learners Foster Youth Low Income	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	2024-2027	$475,291.00	$3,576,387.00	$4,051,678.00				$4,051,678.00
4	4.1	Live Oak Mental Health Support	All	No				2024-2025	$0.00	$120,000.00	$120,000.00				$120,000.00
4	4.2	Live Oak MTSS Behavioral Support	All	No				2024-2025	$0.00	$90,384.00	$90,384.00				$90,384.00
4	4.3	Live Oak Academic Support	All	No				2024-2025	$0.00	$115,925.00	$115,925.00				$115,925.00
5	5.1	Additional Mental Health Support	All	No				2024-2025	$0.00	$20,000.00	$20,000.00				$20,000.00
5	5.2	Additional MTSS Behavioral Support	All	No				2024-2025	$0.00	$30,000.00	$30,000.00				$30,000.00
6	6.1	Plaza Robles Career and College Advising	All	No				2024-2025	$0.00	$69,769.00	$69,769.00				$69,769.00
6	6.2	Plaza Robles Credit Recovery Support	All	No				2024-2025	$0.00	$92,506.00	$92,506.00				$92,506.00
6	6.3	Plaza Robles Teen Support Programs	All	No				2024-2025	$0.00	$29,300.00	$29,300.00				$29,300.00
6	6.4	Liberty Career and College Advising	All	No				2024-2025	$0.00	$69,769.00	$69,769.00				$69,769.00
6	6.5	Liberty Credit Recovery Support	All	No				2024-2025	$0.00	$63,069.00	$63,069.00				$63,069.00
6	6.6	Liberty Teen Support Programs	All	No				2024-2025	$0.00	$64,000.00	$64,000.00				$64,000.00
7	7.1	Career and College Advising	All	No				2024-2025	$0.00	$85,321.00	$85,321.00				$85,321.00
7	7.2	Credit Recovery Support	All	No				2024-2025	$0.00	$82,614.00	$82,614.00				$82,614.00
7	7.3	Academic Intervention and Support	All	No				2024-2025	$0.00	$125,743.00	$125,743.00				$125,743.00

2024-25 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
[INPUT]	[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]		[AUTO-CALCULATED]
283,135,119	81,513,972	28.790%	0.276%	29.066%	$82,296,054.00	0.000%	29.066 %	**Total:**	$82,296,054.00
								LEA-wide Total:	$74,919,389.00
								Limited Total:	$7,376,665.00
								Schoolwide Total:	$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
This table is automatically generated and calculated from this LCAP.								
1	1.2	Library Media Assistant Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,168,731.00	
1	1.3	Professional Development Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,144,973.00	
1	1.4	English Learner Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$253,468.00	
1	1.6	Maintain Class Size Reduction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$19,593,347.00	
1	1.7	Facilities Maintenance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$21,181,091.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.8	Staff and Student Technology and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,000,000.00	
1	1.9	Data Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$121,938.00	
2	2.1	New Teacher Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$231,804.00	
2	2.2	Supplemental Intervention Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$5,172,352.00	
2	2.3	Supplemental Enrichment Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,188,616.00	
2	2.4	High School Enrichment and Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$1,299,820.00	
2	2.5	English Learner Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$5,007,015.00	
2	2.6	Advanced Academic Opportunities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$203,543.00	
2	2.8	Literacy Support and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: All elementary schools, except the two below 55% UPP	$1,850,000.00	
2	2.9	Career and College Readiness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$494,159.00	
2	2.10	CTE	Yes	LEA-wide	English Learners Foster Youth Low Income	9-12	$2,935,262.00	
2	2.11	LUSD Supplemental Staffing and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$1,258,449.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.12	LTEL Coaching Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	5-12	$82,728.00	
3	3.1	Bilingual Community Liaison Support	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	$2,033,454.00	
3	3.2	Attendance and Behavior Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$3,864,696.00	
3	3.3	Tiered and Supplemental Behavior Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$543,009.00	
3	3.4	Mental Health and SEL Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$2,471,862.00	
3	3.5	Learning and Engagement Opportunities for Parents	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$144,059.00	
3	3.6	School Safety and Security Measures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$4,051,678.00	

2023-24 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
	[AUTO-CALCULATED]	[AUTO-CALCULATED]
Totals	$465,342,740.00	$443,219,771.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
This table was automatically populated from the 2023 LCAP. Existing content should not be changed, but additional actions/funding can be added.					
1	1.1	Curriculum Adoption and Implementation	No	$1,717,545.00	1,145,935
1	1.2	Management and Inventory Support	Yes	$550,627.00	444,331
1	1.3	Professional Development Opportunities	Yes	$3,726,792.00	3,726,792
1	1.4	Professional Development for English Learner Support & Summer School	Yes	$253,468.00	188,474
1	1.5	Supplemental Intervention and Enrichment Opportunities	Yes	$7,408,451.00	3,811,884
1	1.6	AVID-like Strategies	Yes	$494,159.00	513,519
1	1.7	Maintain Class Size Reduction	Yes	$21,611,641.00	26,025,125
1	1.8	Facilities Maintenance	Yes	$20,681,091.00	22,990,568
1	1.9	Technology Devices for Staff and Students	Yes	$3,000,000.00	2,804,083

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	1.10	English Learner Instructional Program	Yes	$1,035,811.00	983,513
1	1.11	LUSD Core Staffing	No	$158,117,834.00	196,005,098
1	1.12	Social-Emotional Support & Wellness	Yes	$2,199,440.00	2,286,249
1	1.13	New Teacher Support	Yes	$231,804.00	192,479
1	1.14	Bilingual Paraprofessionals	Yes	$4,545,229.00	3,614,953
1	1.15	Career Technical Education	Yes	$2,935,262.00	2,736,538
1	1.16	Special Education	No	$86,435,084.00	88,569,722
1	1.17	State and Federal Grants	No	$137,351,213.00	76,176,119
1	1.18	LUSD Supplemental Staffing	Yes	$868,449.00	615,068
2	2.1	Data Management Systems	Yes	$250,454.00	24,745
2	2.2	Monitor Supplemental Student Achievement Data	Yes	$121,938.00	119,494
2	2.3	Enrichment Opportunities at High Schools	Yes	$500,000.00	363,775
2	2.4	Advanced Learning Opportunities	No	$124,543.00	101,903
3	3.1	Community Liaison Support	Yes	$1,517,582.00	1,323,819

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)
3	3.2	Attendance and Behavior Supports	Yes	$4,164,716.00	3,077,294
3	3.3	Positive Behavior Interventions and Supports (PBIS)	Yes	$50,009.00	27,190
3	3.4	Parental involvement	Yes	$128,671.00	133,018
3	3.5	School Safety	Yes	$3,331,678.00	4,217,690
3	3.6	Supplemental Services for School Safety	Yes	$720,000.00	670,420
4	4.1	Supplemental Staff for African American, Homeless, Foster Youth, and Students with Disabilities	No	$215,718.00	0
4	4.2	Foster Community Liaison Assistance	Yes	$20,000.00	0
4	4.3	Tiered Interventions for African American, Homeless, Foster Youth, and Students with Disabilities	No	$20,000.00	55
4	4.4	Supplemental Resources for Homeless	No	$104,531.00	0
4	4.5	Diploma Pathways	No	$416,000.00	11,635
4	4.6	Behavior Supports	No	$493,000.00	318,283

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)

2023-24 Contributing Actions Annual Update Table

2023-24 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
[INPUT]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]	[AUTO-CALCULATED]
79,586,466	$79,683,531.00	$79,511,775.00	$171,756.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
This section is included to assist with development of Annual Update Action Tables but is not required, and should not be printed, as part of the LCAP Annual Update.							
This table was automatically populated from the 2022 LCAP. Existing content should not be changed, but additional actions/funding can be added.							
1	1.2	Management and Inventory Support	Yes	$550,627.00	444,331		
1	1.3	Professional Development Opportunities	Yes	$3,726,792.00	3,726,792		
1	1.4	Professional Development for English Learner Support & Summer School	Yes	$253,468.00	188,474		
1	1.5	Supplemental Intervention and Enrichment Opportunities	Yes	$7,408,451.00	3,208,180		
1	1.6	AVID-like Strategies	Yes	$494,159.00	513,519		
1	1.7	Maintain Class Size Reduction	Yes	$21,611,641.00	26,025,125		
1	1.8	Facilities Maintenance	Yes	$20,681,091.00	22,990,568		
1	1.9	Technology Devices for Staff and Students	Yes	$3,000,000.00	2,804,083		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.10	English Learner Instructional Program	Yes	$372,070.00	207,970		
1	1.12	Social-Emotional Support & Wellness	Yes	$2,199,440.00	2,286,249		
1	1.13	New Teacher Support	Yes	$231,804.00	192,479		
1	1.14	Bilingual Paraprofessionals	Yes	$4,545,229.00	3,614,954		
1	1.15	Career Technical Education	Yes	$2,935,262.00	2,736,538		
1	1.18	LUSD Supplemental Staffing	Yes	$868,449.00	615,068		
2	2.1	Data Management Systems	Yes	$250,454.00	24,745		
2	2.2	Monitor Supplemental Student Achievement Data	Yes	$121,938.00	119,494		
2	2.3	Enrichment Opportunities at High Schools	Yes	$500,000.00	363,775		
3	3.1	Community Liaison Support	Yes	$1,517,582.00	1,323,819		
3	3.2	Attendance and Behavior Supports	Yes	$4,164,716.00	3,077,294		
3	3.3	Positive Behavior Interventions and Supports (PBIS)	Yes	$50,009.00	27,190		
3	3.4	Parental involvement	Yes	$128,671.00	133,018		
3	3.5	School Safety	Yes	$3,331,678.00	4,217,690		
3	3.6	Supplemental Services for School Safety	Yes	$720,000.00	670,420		
4	4.2	Foster Community Liaison Assistance	Yes	$20,000.00	0		

To Add a Row: Click "Add Row."
To Delete a Row: Remove all content from each cell, checkbox and dropdown of a row (including spaces), press "Save Data" and refresh the page.

2023-24 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
287,844,095	79,586,466	.25	27.899%	$79,511,775.00	0.000%	27.623%	$794,301.24	0.276%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning*,* particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (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 the nature of some LCAP template sections 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, including long-term 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]).

  ▪ **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC*

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

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

- o Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

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 must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (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 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

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 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 which, based on research, experience, and input gathered from educational partners, the LEA believes 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 document. Additionally, the beginning of each template section includes information emphasizing the purpose that 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 present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

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

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, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.

- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or

- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as "Not Applicable."

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

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been 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.

- 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

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

- 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, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, 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 to 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.

Requirements

School districts and COEs: *EC* sections [52060(g) (California Legislative Information)](#) and [52066(g) (California Legislative Information)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. 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.

Charter schools: *EC* Section [47606.5(d) (California Legislative Information)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. 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 [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 (California Legislative Information)](#);

- o **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).

- For COEs, see Education Code Section 52068 (California Legislative Information); and

- For charter schools, see Education Code Section 47606.5 (California Legislative Information).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it 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.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- 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. 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.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is 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 target 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
  - Analysis of effectiveness of the specific actions to achieve the goal
  - Analysis of material differences in expenditures
  - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
  - Analysis 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 must 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 must 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. As previously stated, 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, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

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.

    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.

- 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.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The LCFF State Priorities Summary provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

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.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding
Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.

- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.

  o When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,

  o The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

Identify each of the state priorities that this goal is intended to address.

An 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.

- In addition to this information, the LEA must also identify:

  o The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).

- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) (California Legislative Information) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad 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.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An 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

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.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

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 must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- 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 local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

  o These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

  o The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

  o The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.

- Use the most recent data associated with the 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 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (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.

- Indicate the school year to which the baseline data applies.

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

  - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.

  - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

  - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.

  - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

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

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.

  - Include a discussion of relevant challenges and successes experienced with the implementation process.

  - This discussion 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.

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.

- 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.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. "Effectiveness" means the degree to which the actions were successful in producing the target result and "ineffectiveness" means that the actions did not produce any significant or targeted result.

  o In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.

  o 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.

  o Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

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

- 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.

  o As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

    ▪ The reasons for the ineffectiveness, and

    ▪ How changes to the action will result in a new or strengthened approach.

Actions:
Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.

    o   For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

    o   As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    o   These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a "Y" for Yes or an "N" for No.

    o   **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

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.

Required Actions
- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:

    o   Language acquisition programs, as defined in *EC* Section 306, provided to students, and

- o   Professional development for teachers.

- o   If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:

  - o   The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.

  - o   These required actions will be effective for the three-year LCAP cycle.

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 as defined in *EC* Section 42238.02 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.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements
An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

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 identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions
In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all 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 increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only
Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total 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 foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- 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 LEA's 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:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, 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 increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions
For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited 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, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- 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, based on the LEA's current pay scale, 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 Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

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 a single-school LEA or 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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.

  o The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.

  o 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 Total Planned Expenditures 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 Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover 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 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures 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 estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated 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 requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.

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

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

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

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

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

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

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

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

- 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.

  - o **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

- **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, based on the LEA's current pay scale, 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 Services 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 estimated based on 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 estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic

Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

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

Calculations in the Action Tables

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

Contributing Actions Table
- **4. Total Planned Contributing Expenditures (LCFF Funds)**

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

- **5. Total Planned Percentage of Improved Services**

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

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

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

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

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

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

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

  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 plus Carryover %)**

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

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

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

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

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

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

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

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

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