



**Lowell Joint  
School District**

*A Tradition of Excellence Since 1906*

## **LCFF Budget Overview for Parents**

Local Educational Agency (LEA) Name: Lowell Joint School District

CDS Code: 30-64766-0000000

School Year: 2023-24

LEA contact information:

Jim Coombs

Superintendent

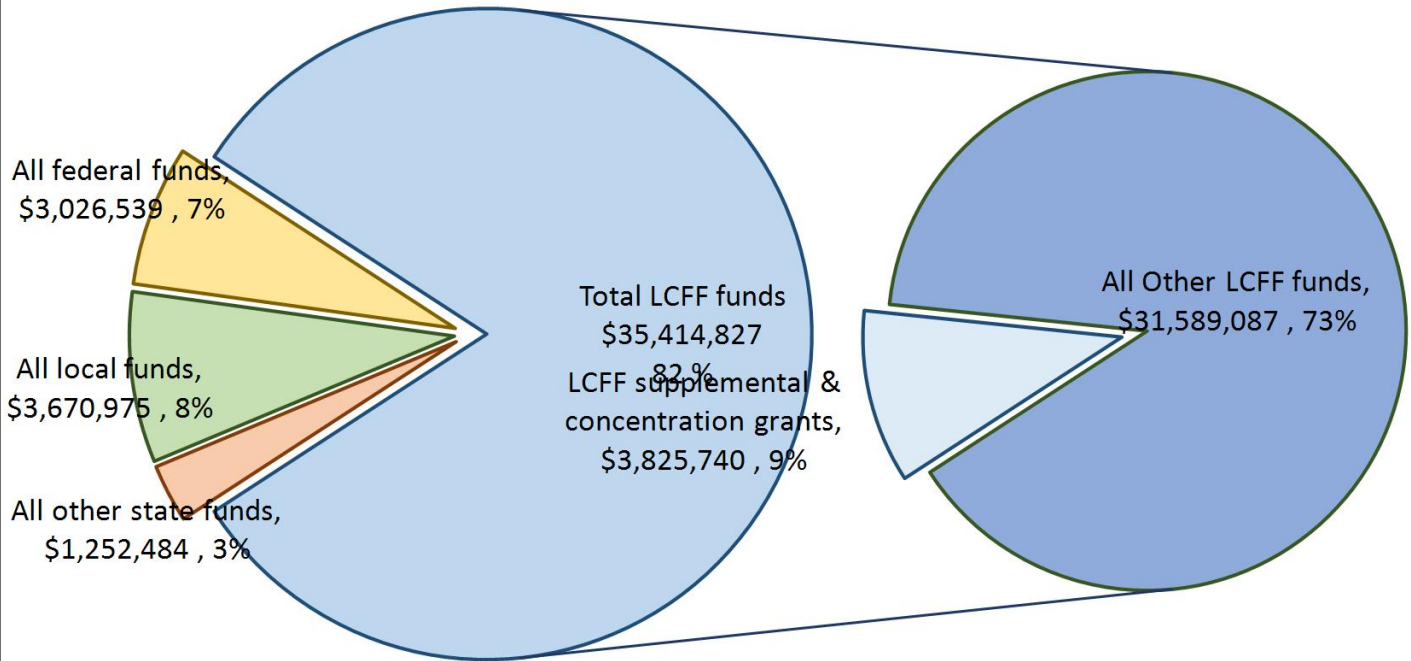
[jcoombs@ljsd.org](mailto:jcoombs@ljsd.org)

562.902.4203

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

# Budget Overview for the 2023-24 School Year

## Projected Revenue by Fund Source

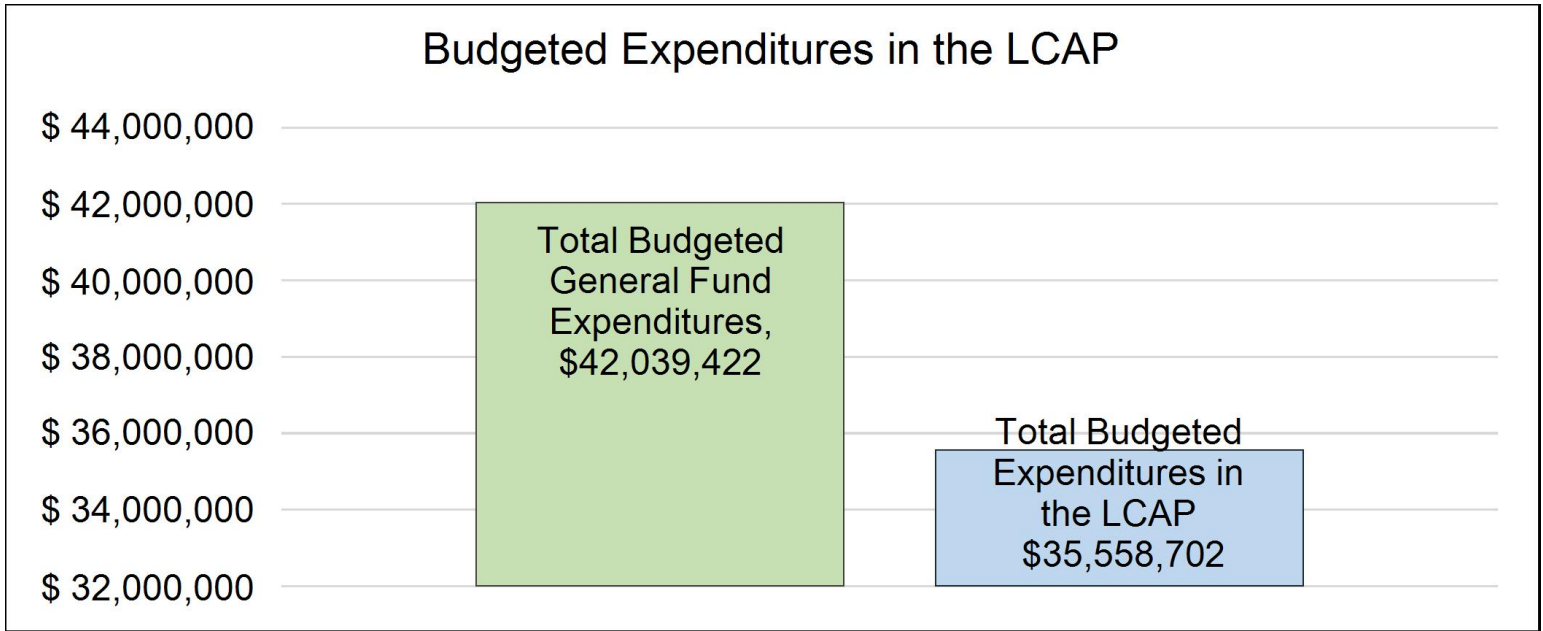


This chart shows the total general purpose revenue Lowell Joint School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Lowell Joint School District is \$43,364,825, of which \$35,414,827 is Local Control Funding Formula (LCFF), \$1,252,484 is other state funds, \$3,670,975 is local funds, and \$3,026,539 is federal funds. Of the \$35,414,827 in LCFF Funds, \$3,825,740 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

# LCFF Budget Overview for Parents

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



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

The text description of the above chart is as follows: Lowell Joint School District plans to spend \$42,039,422 for the 2023-24 school year. Of that amount, \$35,558,702 is tied to actions/services in the LCAP and \$6,480,720 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

There is just over six million dollars in general fund monies not included in the LCAP. There is approximately \$300,000 in maintenance and custodial expenses with another \$275,000 in insurance costs. Also not identified in the LCAP are substitute costs for both certificated and classified (\$915,700), supply budgets for various departments (\$988,000), and some additional licenses and contracts from departments that don't have specific action items identified within an existing goal (\$266,000). OPEB benefits for retirees make up another \$373,000. There are also some transfers of indirect costs for Fund 12 (Child Development) and Fund 13 (Cafeteria) for \$156,000. The bulk of the remaining funds not tied specifically to an LCAP Action Item are one-time dollars (2.9 million).

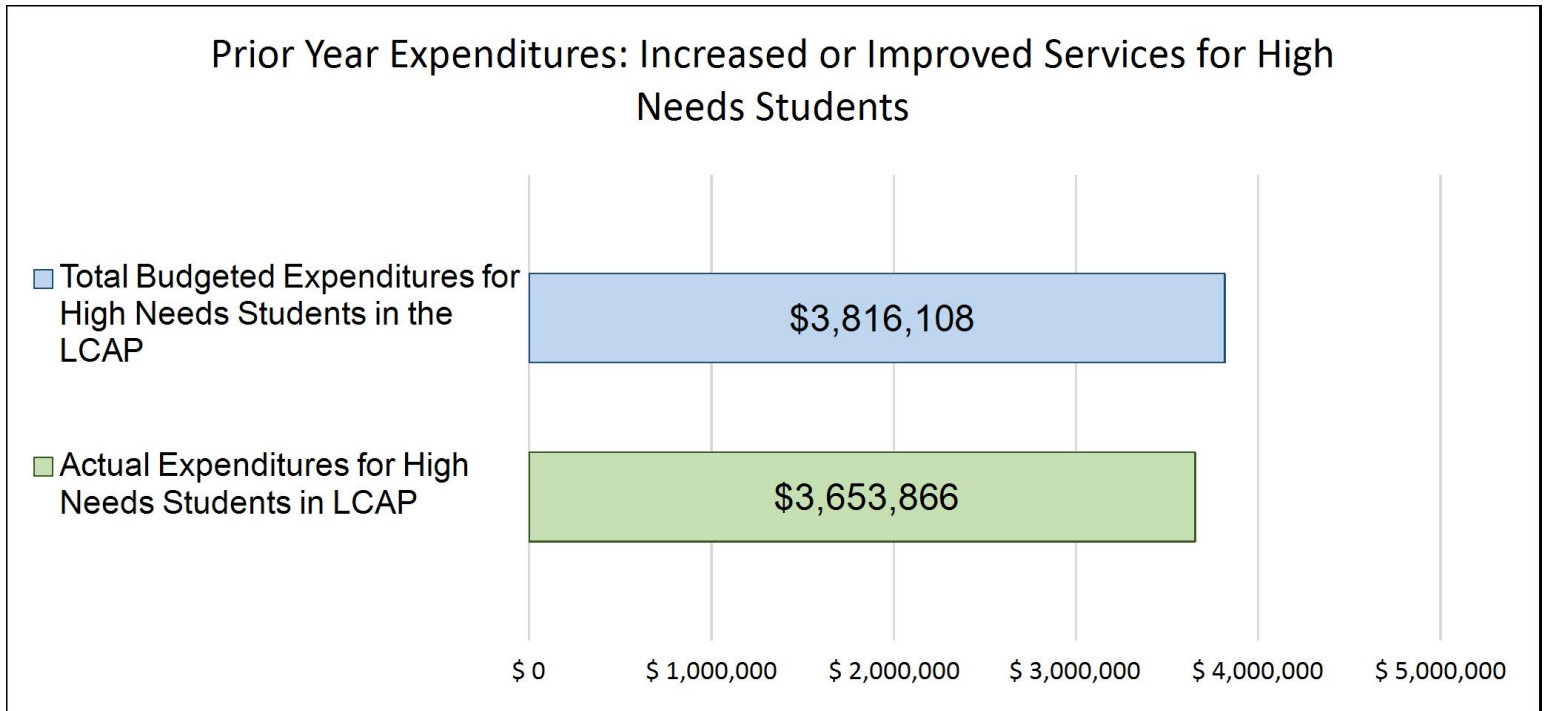
## Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

In 2023-24, Lowell Joint School District is projecting it will receive \$3,825,740 based on the enrollment of foster youth, English learner, and low-income students. Lowell Joint School District must describe how it intends to increase or improve services for high needs students in the LCAP. Lowell Joint School District plans to spend \$4,328,254 towards meeting this requirement, as described in the LCAP.



# LCFF Budget Overview for Parents

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



This chart compares what Lowell Joint 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 Lowell Joint School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Lowell Joint School District's LCAP budgeted \$3,816,108 for planned actions to increase or improve services for high needs students. Lowell Joint School District actually spent \$3,653,866 for actions to increase or improve services for high needs students in 2022-23.

The difference between the budgeted and actual expenditures of \$-162,242 had the following impact on Lowell Joint School District's ability to increase or improve services for high needs students:

There was not a significant impact in terms of services for High Needs Students. The actual allocation for Supplemental funds for these students was just shy of 3 million, so the additional \$800,000 was budgeted over and above the required expenditures. The \$162,000 projected for expenditures and unspent were costs shifted to other funding sources such as one-time dollars.



## 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
Lowell Joint School District	Jim Coombs Superintendent	jcoombs@ljsd.org 562.902.4203

## Plan Summary [2023-24]

### General Information

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

The Lowell Joint School District was established in 1906 and encompasses 8 square miles in the cities of La Habra, La Habra Heights, Whittier, and portions of unincorporated Los Angeles County. The District serves the educational needs of approximately 3,050 students in Transitional Kindergarten through eighth grade at five TK-6 elementary schools and one intermediate school. There is also a special needs preschool at one elementary site with two additional preschools at Jordan and Olita. The district is proud of its diverse student population, which includes students from a variety of cultural, ethnic, and socio-economic backgrounds. The LJSD recognizes the importance of providing a safe and supportive learning environment for all students and works to create a culture of respect, inclusivity, and equity. The race/ethnic break down of the student population reported for the 2022-2023 California Dashboard includes significant student groups for Hispanic at 69.2% and White, non-Hispanic at 19.4%. There are also 4.5% Asian, 1.6% Filipino, and 1.4% African American with a few students in other ethnicities. Within the overall student population, approximately 12% qualify for Special Ed services, 7.5% for English Learners, 1.3% McKinney Vento, with 53.7% low income. This is still a significant increase in families qualifying for free/reduced lunch from two years ago at 41%. While we do not have a significant number of Foster Youth (less than 1%), we monitor all of these student groups to provide targeted support based on need in our overall Multi-Tiered System of Supports or MTSS. All six schools received a Pivotal Practice Award in the 2021-22 school year as well as recognition as California Distinguished Schools and Gold Ribbon schools in prior years. Rancho Starbuck Intermediate was also designated as a School To Watch in the 2016-17 school year and was redesignated in the 2020 and 2023

school years. The District is committed to providing strong academics, basic skills, and a well-rounded program of traditional subject offerings. Our focus is on our five cornerstones: Reading, Writing, Math, Character Education, and Patriotic Education. We emphasize the importance of education, the family, and traditional American values: higher education, personal integrity, social responsibility, Character Education, and an appreciation of our national heritage are all stressed at District schools. All students have access to Chromebooks as part of our 1:1 Chromebook Initiative along with professional development for teachers in instructional practices for technology integration. All students have access to technology through STEAM activities either within the classroom or in the STEAM Lab including 3D printers, Virtual Reality, Strawbees, Spheros, Green Screen set-ups, and Ozobots. Both Rancho Starbuck and El Portal have been honored with California School Board Association Golden Bell Awards, and the District as a whole has received six Golden Bell Awards in the last six years. El Portal is also a No Excuses University site. The district has been honored with two very prestigious Magna awards from the National School Boards Association on a national level for its Blue Ribbon Special Education team and Arts for All: Let the Music Play (2022-Grand Prize winner). Overall, the Lowell Joint School District is committed to providing a high-quality education to all students to prepare them for success in high school and beyond.

With the support of our community, Lowell Joint was able to pass a bond measure (Measure LL) in 2019 that is allowing the district to tackle some much needed improvements to the aging facilities since most schools were built in the 1950s and 60s. Work has already been completed at Maybrook (for temporary housing), Olita, El Portal, Macy, and Jordan with Meadow Green finishing up in June of 2023. The scope of work includes roofing, HVAC systems, associated electrical, sewer lines, replacement of wood affected by termites and/or wood rot, and various other projects related to bringing our schools into the 21st century. Rancho Starbuck will undergo updates in the 2023-2024 school year. Additional district funds have been able to add to the scope of work including painting, marquees, and water-bottle filling stations as examples.

Annually, the Board of Trustees approves the District Core Values and the Guiding Goals and accompanying descriptions which serve as the overarching vision for the Lowell Joint School District. The Mission, Core Values and Board Goals are listed below:

**Mission:** The Lowell Joint School District is committed to providing a strong academic program of 21st Century Skills with a well-rounded program of diverse and innovative subject offerings. All District Schools emphasize the importance of education, the family, and traditional values. We stress the value of personal; integrity, social responsibility, and a respect for our national heritage. The Lowell Joint School District envisions a culture where technology empowers all members of the school community to achieve success and expand learning beyond the walls of the classroom. All stakeholders will utilize technology to become highly competent in a technological world through continuous improvement in academics, career, and life.

#### Core Values

**EXCELLENCE:** Exhibits patience and hard work in achieving goals; works, learns, and pursues constructive goals, even in the face of adversity.

**PERSONAL INTEGRITY:** Exhibits sound moral principles, virtues, and good character demonstrating honesty and trustworthiness in the community.

**SOCIAL RESPONSIBILITY & RESPECT:** Treats others justly, fairly, and with dignity; shows high regard for others and treating them as they would like to be treated. Affirms the worth of self, others, property, and the environment through attitudes and actions. Accepts the necessity of being accountable and the consequences of individual actions, reactions, and decisions; honors commitments; demonstrates an active commitment to the welfare of self and others.

**RESPECT FOR NATIONAL HERITAGE:** Exhibits a value of and commitment to our American National Heritage and the public good; works for the community and cooperates with others; respects and participates in the democratic process; observes all laws and rules; and resolves conflicts peacefully.

**FAMILY – TEAMWORK:** Works well together combining individual talents and strengths, supporting each other, and then working cooperatively to achieve mutual objectives. Demonstrates caring, concern, and sensitivity; exhibits tolerance; treats others politely, mercifully, and with respect and dignity; and renders service when needed.

**TRADITIONAL VALUES:** Tells truth; does not cheat, intentionally mislead, or steal; possesses the courage to behave and conduct interactions with integrity; exhibits consistency between words and actions; behaves in a fair and straightforward manner; and conscientiously pursues and scrutinizes evidence that supports the truth.

#### Guiding Goals

##### **DISTRICT GOAL 1: ACADEMIC EXCELLENCE - LEARNING FOR ALL STUDENTS**

Vision: Every student experiences educational success at the highest levels of achievement. We believe that each student has a unique ability to learn in an environment that is enriched with a challenging curriculum, where learning is modeled and expectations are both known and high. We expect all students to demonstrate continued and improved academic achievement, through Collaboration, Communication, Critical thinking, and Creativity, to be college and career ready, and to become lifelong learners.

##### **DISTRICT GOAL 2: SAFE, ORDERLY, POSITIVE, RESPECTFUL LEARNING ENVIRONMENTS**

Vision: All campuses provide an aesthetic, orderly environment that is organized to ensure learning. We believe in a collaborative spirit of place where all feel safe, welcomed, valued, and respected. We foster a culture that promotes the emotional health, safety, well-being and involvement of students, staff, family and community.

##### **DISTRICT GOAL 3: HIGH QUALITY STAFF PROVIDING HIGH QUALITY SERVICE**

Vision: All staff possesses the appropriate knowledge, skills, and attitudes needed to provide high quality services leading to high quality results. We believe that high quality service is achieved when staff is well trained, proactive, responsive, and collaborative. We attract, train, and retain high performing staff that actively engage, collaborate, and support students in effective instruction and the use of current technologies.

##### **DISTRICT GOAL 4: SCHOOL/ FAMILY/ COMMUNITY PARTNERSHIPS & COMMUNICATION**



Vision: High quality student learning is supported by partnerships. We believe these partnerships are enhanced through effective communication and collaboration. We establish a culture which encourages positive relationships among our students, staff, and families as well as educational, business, and community partners. We believe these partnerships and communication must be nurtured to optimize opportunities for learning and personal growth for students.

#### DISTRICT GOAL 5: ACQUISITION & ALLOCATION OF RESOURCES TO SUPPORT FISCAL EXCELLENCE

Vision: Resources are focused to achieve district goals. We believe that public schools deserve sufficient resources to achieve high quality student learning. We believe that efficiency, transparency, and cost-effective practices must characterize District and school operations to ensure that resources are aligned and applied to achieve established goals. We are committed to remaining fiscally solvent by effectively managing resources and pursuing new revenue sources.

## Reflections: Successes

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

As a District, the focus on early learning supported by a grant from First Five OC and the influx of state funds under Universal Pre-Kindergarten (UPK) has allowed us to really expand offerings and supports for families in this area. The Learning Link we opened in January of 2022 has been open for its first full year now. The Learning Link is a space for parents to come with their child age 0-5 and engage in activities to build school readiness in areas such as gross and fine motor skills, cooperation with other kids, following routines, letters and sounds, and so forth. It allows for support of parents in activities they can do at home as well to continue to develop a strong foundation for learning. When it opened in January of 2022 it was just two days a week to begin serving approximately 24 families. The response was so overwhelmingly positive that we added a third day almost immediately. Fun, Physical Fridays were added in March and split into two sessions to accommodate the growing demand servicing over 40 families. For the 2022-2023 school year, approximately 96 families have participated and connected with each other to create a community over the four days a week it is open. We received recognition from the Senate for our program and have been excited to welcome colleagues from around the county to visit as part of the Communities of Practice facilitated through the Orange County Department of Education. The parents have asked us to continue the Learning Link through the summer. We are exploring the possibilities for this summer, but we can definitely plan for that in the future. We applied for and received funding for two state funded preschools: one at Olita and one at Jordan. We opened both full day and part day options on a small scale as we increase our services for early learners and plan for the expanded learning opportunities required by the state. With the growing desire of families for full-day options, we are licensing a third site (Macy) to open a for-fee, full-day program. The state did not open applications for additional state funded slots, so we are working with our current analyst to determine if we can shift some of the existing unused slots over to the new site at Macy.

We have hired Coordinators for both Early Learning and Expanded Learning to support the growth of programs in these two areas, which is very exciting. Lowell Joint doesn't qualify for after school funding from the state (ASES), so this new funding under the Expanded Learning Opportunities-Program (ELO-P) will allow us to service students needing academic supports as well as enrichment while supporting families who are in need of additional hours of child care. The Expanded Learning program called PowerSource has been overwhelmingly positive for

families in supporting both the practical side of child care issues while affording students unique and exciting opportunities for enrichment in everything from the Lowell Joint Youth Theater modeled after the Disney Musical in Schools program at El Portal to things like coding and cooking, art, YMCA and Boys and Girls Club programs, and intervention support. Beginning all of this from scratch has been a huge undertaking, so we are excited to make some refinements to streamline processes in the the upcoming year.

While Lowell Joint continues to be a high performing district, there is still a need to address students not succeeding in the traditional program. The district has worked closely with each of the sites to determine the areas of greatest need and how to address those needs. Rancho Starbuck has an award-winning intervention program that provides additional support for students struggling with reading, mathematics, or language development. Two sections each of reading and math intervention, and an ELD support class provide targeted assistance to students needing a little extra help to be successful academically. Additional STEAM offerings provide enrichment and engagement for students including a pathway that leads to AP Computer Science. Rancho Starbuck was honored as a National School to Watch in 2016 initially and again in 2018 and 2023 for their ongoing efforts in creating an engaging environment for learning that supports all students in high levels of achievement. For all sites, providing intervention opportunities within the school day has been an ongoing focus. Refining our Multi-tiered System of Support (MTSS) to meet the needs of all students and close performance gaps is an ongoing process based on changes in data each year. For 2022, we were still above state and Los Angeles county proficiency levels with 56% meeting or exceeding in English language arts and 40% in mathematics compared to 47% for the state in ELA and 33% for mathematics. LA county was at 47% for ELA and 33% for mathematics. For both areas, we were below the Orange county levels of proficiency at 57% and 45%. This is not entirely surprising given the extended period of time students were in distance learning due to LA county requirements. We have, in fact, almost closed the gap for ELA with a 1% difference (we increased 5% while the county decreased 4%). For mathematics, performance increased by 5% with the county increase at only 2%, so we are again closing that gap. We continued with iReady this year, so we are relying heavily on that data to inform instructional practice throughout the year. The placements in the program for mathematics show a 24% increase (compared to 12% last year) in the number of students in the "mid on-grade or above" category with another 7% increase (compared to 3% last year) in "early on-grade" This gives us a total of 52% in these two levels compared to the beginning of the year with only 21%. For ELA, the growth was from 40% to 62% in these same two categories from the beginning to the end of the year.

The Special Education Blue Ribbon Action Team was formed to completely revamp Board policies and procedures to better serve our students with disabilities. This committee included teachers, district personnel, SELPA representation, a lawyer from OCDE, and a professor from BIOLA in order to ensure that best practices and education code were all forefront in discussions. All policies and procedures were reviewed, revised, and submitted for Board approval. As a result of all this work, the district was honored with the very prestigious Magna award from the National School Boards Association in 2021 and a subsequent Golden Bell award in 2022. Members of this committee presented at the ACSA Region 17 Administrator Conference and are sharing at a staff meeting for each of the six sites during the 2021-2022 school year to develop a better understanding of these policies and procedures for all staff. On the heels of this award, the district received a Golden Bell award and a second Magna award in 2022 for the arts program Arts for All: Let the Music Play. In the category for small schools, Lowell Joint was actually the grand prize winner for 2022. Each of the six schools received a Pivotal Practice award from the state in 2022 as well which highlights effective strategies for supporting students during the 2020–21 school year when California required schools to offer distance learning due to the COVID-19 pandemic. These are just a few examples of the recognition received through outside agencies that helps to validate the incredibly dedicated staff in Lowell Joint who strive to make things better in service of our students.

We hired 12 paid interns for the 2022-2023 school year (six counseling and six psych) to work directly with current personnel to increase services through our C.R.E.W. (Creative Response to Emotional and Educational Wellness) program . This was the fourth year of this program, which continues to be a success. These services are in addition to the existing partnership with the Gary Center (no cost), a partnership with Supervisor Hahn's Office for limited counseling support (no cost), an existing counselor and existing Psych services. The response to C.R.E.W. has been overwhelmingly positive on all school campuses. The vast majority of counseling done through the interns has been personal/social counseling. The next largest counseling type has been academic counseling and "other" with over 200 meetings each. As we know, those two issues go hand-in-hand. If a student is struggling personally, there is a good chance there are academic issues as well. And if there are academic issues, there are usually personal struggles present. Staff continue to appreciate that there are more hands on deck to help students in all areas from academic to personal/social needs. It has been helpful to provide more personalized supports for students. For example, when an SST is held for a student, it is now feasible to offer weekly check-ins with a counseling/psychologist intern as a way to support student progress. The interns have done presentations in classes on topics such as "how to be a good friend" and career interest inventories. They have held group sessions for students struggling with grief or for students who struggle to complete homework. They work with students that have trouble controlling their anger, which can play out in aggression in the classroom or with their peers. They work with students suffering from anxiety and overwhelming emotional issues, which has been especially helpful during the pandemic. The interns have helped with supervision, a key role in the job of a school counselor, as well as helped with FLEX classes when students were on campus. The counseling interns have also sat in on SST's and IEPs and helped with the College Planning Night for parents at Rancho. Teachers and staff have appreciated the support as we continue to meet the needs of students, and students are continuing to benefit from the support and encouragement that the interns provide. Overall, the implementation of C.R.E.W. is a continued success and will only continue to grow. The addition of Care Solace as a 3rd-party vendor to support families in navigating mental health supports has also been a success.

The community passed Measure LL in November of 2018 with overwhelming support for our Lowell Joint schools. The bond has allowed for the upgrade and modernization of facilities that were constructed in the 1950s and 60s. With the school closures during the pandemic, the work was started earlier than expected with no students on campus and accelerated without having to manage temporary housing. This allowed for completion of construction in a more timely manner, which moved up the timelines. This continues to save on construction costs and the repayment schedule. Maybrook (temporary housing), Olita, El Portal, Macy, and Jordan are completed with Meadow Green finishing up in June of 2023. That leaves only Rancho Starbuck in 2023-24 to complete the scope of the work identified in the Measure LL bond.

While Chronic Absenteeism is one of the priority areas identifying the district for Differentiated Assistance, it is still an area of success as we recover from the pandemic. Our average attendance as of May 2022 was 94.2% with a range from 91.84% to 95.76% between the six sites. We have been actively monitoring our chronic absentee rates for the last six years internally. In the 2018-19 school year, Lowell Joint had a chronic absentee rate of 4.8% in comparison to the State at 9%. Attendance data was skewed with the closures in March of 2020 and distance/hybrid learning for the 2020-2021 school year. Dataquest reports our Chronic Absentee percentage at 4.9% for 2020-2021 which is well below the state at 14.3% and LA County at 12.9%. With the number of students in quarantine and isolation during the 2021-2022 school year, this was still an area of concern entering 2022-2023. We experienced a shift in the number of parents wanting short-term independent study for things like travel with more families working remotely, which was not expected. Dataquest reports our Chronic Absentee rate at 16.6% for the 2021-2022 school year, which is a significant increase from 2020-2021; however, the comparable state and county percentages at 30.8% and 21.3% respectively, indicate that our systems and supports are still working in this different climate relatively

speaking. Having said that, we will still be looking for ways to improve overall attendance to bring the rates down. For the current year, the average attendance is approximately 92% compared to pre-Covid rates of around 97%. While most anticipated attendance rates would bounce back to pre-Covid levels, this has not been the case. We are looking for strategies to re-engage parents with the importance of students being at school regularly since the students identified have missed more than 10% of their enrolled days. For most students enrolled the entire year, this means 18 or more absences which equates to an entire month of schooling missed.

## Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

As a District, we are in Differentiated Assistance for two of our student groups. For this year, since only Status was being reported, there are no “colors” to the Dashboard to identify “red” areas of concern. Normally, you can qualify for Differentiated Assistance in a few ways based on areas of “red”. This year, the state has slightly different criteria in determining the list for Differentiated Assistance based on Status only. We qualified in two areas: Students With Disabilities (SWD) qualified due to Very Low in Math/ELA and Very High in Absenteeism and the African American (AA) student group qualified under Very High in Suspension and Very High in Absenteeism. Because the number of students suspended in this student group is so small (only 5 students), the Principals are working with staff to identify potential triggers for behavior and goal set individually. Socioeconomically Disadvantaged, English Learners, and Homeless were all “very high” for Absenteeism, but they do not qualify for Differentiated Assistance since it was in only one priority area. Five of the six school sites also qualified for Targeted Assistance for having a student group low in two priority areas as well. For all elementary sites except El Portal, the students with disabilities (SWD) were Very High in Absenteeism and Very Low in Mathematics/English Language Arts. El Portal is not in Targeted Assistance. For Rancho, the student group was English Learners in the same two priority areas (Absenteeism and English/Mathematics). Each of the sites in Targeted Assistance have included specific actions in their Single Plan for Student Achievement (SPSA) to address these priority areas. As a District, we are continuing to focus on existing Action Items within Goal 4 related to attendance.

Refining our Multi-tiered System of Support (MTSS) to meet the behavior and social-emotional needs of all students continues to be a priority. Echoed in feedback from all stakeholder groups, there continues to be a serious concern for the social-emotional well-being of students, staff, and families. There is still a need to increase the focus on social emotional learning in the classroom on a daily basis. Data from Covitality, a universal social-emotional screener for grades 4-8, was used to identify students at risk that could be supported by interns and other school personnel. The limited scope of Covitality is being augmented by adding Care Solace as a partner. Care Solace developed a website for our district to connect students, families, and staff to mental health supports in the area, help them navigate issues such as insurance and referrals, and check in to determine if the services are meeting the need. Individuals can use the site themselves or district personnel can refer individuals to the site for support. We purchased the Social Emotional Learning (SEL) curriculum from Studies Weekly for students in grades TK-6 again this year to support classrooms along with the Calm Classroom materials. There are still varying levels of implementation, so we will continue to provide additional support where needed. Overall, social-emotional and other mental health needs continue to be an area for us to grow in.

Chronic absenteeism is still an area of concern given our status in Differentiated Assistance as well as the Targeted Assistance for most sites. This will remain an area of focus for us until we can determine more consistent data to see real growth. One of the strategies for increasing attendance is providing engaging opportunities for students to participate in that keep them connected to their classroom. Both parents and staff have expressed a desire for more art instruction for students, so we partnered with the Muckenthaler Cultural Center to provide art opportunities for all elementary sites this year. This was in addition to the variety of before and after school offerings developed as part of the Expanded Learning Opportunities program. The Lowell Joint Youth Theater was also started for students in grades 3-8 based on student interest. These enrichment opportunities are a vital part of engaging students and creating a space students want to be a part of. Along side intervention for academic support, the goal is to connect students in ways that spark their creativity and passions. As mentioned above, our Chronic Absentee rates are well below state and county levels, which is a relative success. We realize, however, that the expected return to normal attendance levels has not happened. We have added information and strategies for increasing overall attendance to the District's MTSS Handbook for the coming year, and this will continue to be an area of discussion with Instructional Cabinet to support sites.

Since not having Dashboard data for tracking Status and Change and the various color bands to show progress, there is still no direct comparison point for much of our Academic data. However, we are able to analyze the data from what CAASPP scores we have for 2022 in addition to the overall iReady data for the year mentioned above. Our overall percentage of students with Standard Met and Above for English Language Arts was at 56% with mathematics at 40%. Our most significant student group populations are Hispanic (69.2%) and White, non-Hispanic (19.4%). Following that as student groups are Asian (4.5%), Filipino (1.6%), and African American (1.4%) with a few remaining in other race and ethnicity groupings or 2 or more race and ethnicities. For Language Arts, the Hispanic student group was at 52% (up 3%), White at 63% (up 5%), Asian at 82% (up 6%), Filipino at 79% (up 8%), and African American at 37% (up 5%). In comparison to all students, this puts our Hispanic and African American student groups behind.

For mathematics, the Hispanic student group was at 36% (up 6%), White at 49% (up 9%), Asian at 73% (the same), Filipino at 62% (up 12%), and African American at 13% (down 24%). In comparison to all students with Standard Met and Above at 40%, the Hispanic and African American student groups are behind. Other student group data to be mindful of in the planning for our LCAP includes the academic data for our students with disabilities, English learners, and students on free/reduced lunch. Our Foster Youth population is small enough that the results are not reported, so we will pull those individual students for monitoring under MTSS. Our students with disabilities is an area of concern given the significant decrease last year that qualified us for Differentiated Assistance. They were at 13% and 10% respectively for Standards Met and Above in ELA and mathematics. For 2022, they increased to 19% and 15%, which is a positive sign while not closing the gap sufficiently. For English learners, our Redesignated Fluent English Proficient students are at 59% for ELA which is above the English Only (EO) at 58%. This is exciting as it means our students exiting English learner status are maintaining at a rate consistent with non-English learners. For mathematics, the same was true with RFEP students at 41%, which is about the same as EO at 42%. Our current English learners were struggling significantly with only 10% with Standard Met or Above for ELA and 5% for mathematics. Compared to the English Only numbers this is a 48% gap for English language arts and a 37% gap for math.

Our economically disadvantaged student group (those on free/reduced lunch) were at 47% Standard Met or Above (up 7%) compared to 66% for those not economically disadvantaged. For mathematics the comparison is 31% (up 6%) to 51%. This represents about a 20% gap in both cases where historically our economically disadvantaged students have been extremely close to our non-economically

disadvantaged. Clear areas of focus include support for our economically disadvantaged, African American, English learners, Hispanic, and students with disabilities for both ELA and math. These identified gaps will help drive the services and resources provided under MTSS outlined primarily in Goal 4. Two examples of high impact strategies for closing these achievement gaps include goal setting with targeted students as well as a second intervention person for each site to work with students in small groups on targeted skill development.

## LCAP Highlights

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

The LCAP has five identified goals to address both the eight State priorities and the five local Board goals. The first goal focuses on the basic conditions of learning necessary to ensure student success. The second goal highlights Early Literacy, which continues to be an area of growth for us. Over the last few years, we have been working toward adding state-funded preschool and additional services to support school readiness for children ages 0-5 within our district boundaries. We continued with our Learning Link this year that creates a space where parents can come with their child to engage in activities designed to support school readiness. We received state funding for a preschool and have developed a fee structure for a fee-based program. We have opened preschool sites at both Olita and Jordan and plan to open another site at Macy in the coming year. The Universal Pre-Kindergarten (UPK) requirements from the state are also supporting movement around this goal. With some of our youngest learners in TK-2nd grade having the greatest issues with attendance and engagement during distance learning, there is a significant need to address gaps in skill development. Students have shown significant growth this year, and the additional resources and services we are planning for now under UPK will help support this. The third goal centers around the need to modernize facilities for the safety and well-being of staff and students. The community passed Measure LL in November of 2018 with overwhelming support for our Lowell Joint schools. This bond is supporting the upgrade and modernization of facilities that were constructed in the 1950s and 60s. With the closing of the private school at the district's Maybrook site, that space is being used for housing students temporarily as we rotate sites through over the next few years. This has allowed for completion of construction in a more timely manner without having to work around students on campus, which is less disruptive for their educational experience. With the additional bond monies for identified upgrades to roofing, HVAC, and associated plumbing and electrical, district funds for maintenance will be available to expedite much needed repairs and/or upgrades to the sites outside of the scope of the bond. Olita, Macy, Jordan, El Portal and Meadow Green have already been completed with Rancho Starbuck moving to the Maybrook site for the 2023-24 school year. Goal four includes the expansion of our Multi-Tiered System of Support (MTSS), which truly drives the overall vision of the district in meeting the Academic Excellence goal where "every student experiences educational success at the highest levels of achievement...[and] each student has a unique ability to learn in an environment that is enriched with challenging curriculum, where learning is modeled and expectations are both known and high". MTSS encompasses the academic, behavioral, and social emotional well being of each and every student as we strive to create an environment with supports and enrichment for all students to reach their full potential. The academic gaps noted in the Plan Summary: Reflections section will be addressed within our Multi-Tiered System of Support for students. The fifth goal is designed to focus on another continued area of growth for us in building enrichment opportunities and developing 21st century skills in our students. This again is a reflection of the mission of the district that "envision a culture where technology empowers all members of the school community to achieve success and expand learning beyond the walls of the classroom". It has been another challenging year, but our staff and students have done well in adjusting and moving forward. We know that there will continue to be academic, behavioral, and social emotional needs that we will need to evaluate and determine the best support for through MTSS.

# Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

## ***Schools Identified***

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

We do not have any schools identified for CSI at this time. As a district, we are in Differentiated Assistance for two student groups: students with disabilities (SwD) for Academics and Chronic Absenteeism and African American for Suspension and Chronic Absenteeism. Four of the five elementary sites are in ATSI for students with disabilities for Academics and Chronic Absenteeism. Rancho Starbuck is in ATSI for English Learners also in the area of Academics and Chronic Absenteeism. El Portal is not in ATSI.

## ***Support for Identified Schools***

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

We do not have any schools identified for CSI at this time; however, all schools complete a School Plan for Student Achievement (SPSA) whether they receive Title I funding or not. As part of the development of that plan, schools conduct a needs assessment and work with the School Site Council to develop goals based on the analysis of that data. As part of the overall Multi-Tiered System of Support, schools identify specific, evidence-based interventions to support the targeted needs of students. A universal screener is used at each site with additional assessments as needed to determine flexible groupings which shift on a regular basis based on student need. In addition to clear expectations for first, best instruction in Tier I, the district continues to refine supports in Tier 2 and 3 each year based on analysis of the data to determine gaps and the greatest areas of need. District personnel have worked with the site administrators to embed actions for addressing the student groups identified for additional support both for Differentiated Assistance and ATSI.

## ***Monitoring and Evaluating Effectiveness***

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

Again, while we have no schools in CSI, we do require a plan from each site that is monitored throughout the year by the School Site Council including a mid-year and end-of-year review to determine if student needs are being met and if adjustments need to be made to the plan. Site administrators meet regularly with district personnel to discuss progress and review data sets to determine growth and need. District personnel are also able to monitor progress on goals within the SPSA through monitoring documentation uploaded to Title I Crate.

# Engaging Educational Partners

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

Each year, the Assistant Superintendent of Educational Services meets with educational partners to gather input for the Local Control Accountability Plan (LCAP). After analyzing assessment data from the prior year and information released on the California Dashboard, an LCAP Advisory Committee is formed that includes parents, staff, union representation, and SELPA representation. Meetings are scheduled from January-April to gather input from the LCAP Advisory Committee, the Parent Advisory Committee, DELAC, Cabinet, Instructional Leadership, staff, parents, students, and the unions for both certificated and classified staff. Regular updates are provided to the Board of Trustees and annual surveys are sent out in February to parents, staff, and students to gather additional information to develop the LCAP. Goals and Actions within the LCAP are regularly discussed at Administration meetings and as Principals develop their Single School Plan for Achievement (SPSA) to support the district in meeting its goals. Ultimately, the LCAP is posted on the district website for public input as well as presented for Public Hearing in June prior to LCAP approval by the Board of Trustees. In addition to the meetings and surveys this year, an online document (a Padlet) was created for stakeholders to post input on from February through May. Educational Partners were encouraged to email the Assistant Superintendent directly as well, and then the suggestions from these emails were added to the online document.

Input from all the various Educational Partners was shared with the LCAP Advisory Committee, and as a public document, the Padlet was available for all to see, comment on, and add to.

The following represents the formal meetings to gather input from various educational partners:

LCAP Advisory Committee: January 25, February 22 and March 15th, 2023 with the Letter from the Superintendent to be mailed after Board approval.

Parent Advisory Committee: January 25, February 22 and March 15th, 2023 with the Letter from the Superintendent to be mailed after Board approval.

DELAC: February 16, 2023

PTA: February 15, 2023 (Jordan), February 16, 2023 (El Portal), February 16, 2023 (Rancho Starbuck), February 16, 2023 (Olita), February 2, 2023 (Meadow Green), February 2, 2023 (Macy)

Staff Meetings: March 9, 2023 (El Portal), March 13, 2023 (Jordan), April 3, 2023 (Rancho Starbuck), April 6, 2023 (Meadow Green), March 27, 2023 (Olita), May 4, 2023 (Macy)

CSEA: January 18, 2023

LJEA: Survey conducted by LJEA for input and included in feedback for prioritizing at LCAP Advisory meetings.

SELPA: Attended the LCAP Advisory meeting on February 22, 2023

STUDENTS: Survey with 357 student responses



These are in addition to the survey, regular updates at Board meetings, and discussion at regularly scheduled Instructional Leadership meetings which include Cabinet and all Principals. This year, the certificated union (LJEA) sent out an additional survey to gather input for the LCAP that was included in the padlet as teacher input that was shared throughout the process.

#### A summary of the feedback provided by specific educational partners.

A common theme for all Educational Partners continues to center around the need to address the social emotional learning of students with the continued difficulties in the 2022-23 school year related to trauma and the pandemic. Being disconnected from peers and the routines of school life in addition to experiencing the potential traumas associated with the pandemic (loss, food insecurity, change in living situation, unemployment, lack of supervision, etc.) has taken a toll on our students and families. Understandably, there is great concern around reconnecting kids and being sure their mental health and social emotional needs are being met. This was expressed by certificated and classified staff as well as parents in the desire for more counselors and psychologists to support the growing needs of students. It was echoed by students in two questions on their survey where 29% of students responding did not feel like they knew an adult they could talk to if they needed help and 23% do not feel like school is a place where they feel safe. Since 84% feel successful at school and 89% teachers treat them with respect, the connection issues seem to center around issues not entirely related to the academics of school. This is also reflected in the types of visits recorded by counseling interns to receive support related to areas other than academics. This is addressed by actions in Goal 4 under MTSS.

Another common theme from staff and parents was the need to support intervention for students who still need extra support in developing skills they are lacking. The flip side to this is supporting the students who may also need enrichment opportunities both to challenge and engage them in extending what they have learned or already know even through the disrupted learning for their peers. All students need to find a “school family” to connect and bond with. Both parents and staff members are excited about the Expanded Learning Opportunities (PowerSource) that will provide greater access and resources before and after school, which also allows us to use existing funds on similar opportunities in the day. Having structured Fine Arts (Visual and Performing) and Physical Education programs that can support social emotional learning was again brought up multiple times as an important part of offerings in the planning for next year. Intervention is addressed in Goal 4 while the enrichment and engagement including the expansion of the ARTS FOR ALL opportunities are reflected in Goal 5.

Parents continue to voice the need for preschool and additional early learning opportunities. The desire for expanded hours in the Learning Link from the first day it opened is a good indication of how important the need is for these types of opportunities as is the request to have it open all summer long. This is reflected in Goal 2 along with the expansion of preschool based on enrollment and State funding. Parents also expressed the desire for increased enrichment activities around STEAM and the more formalized GATE identification and opportunities for students, which are both reflected in Goal 5.

Some of the priorities for teachers included classroom furniture, books for the classroom and libraries, and finally, art and physical education support. These are being addressed under Goal 3 (furniture) and Goal 5 (books, art, PE). There are a number of other items on the survey that can be addressed without specific reference in the LCAP such as access to supplies.

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

With the above in mind, the district is maintaining specific goals around enrichment (Goal 5), early literacy (Goal 2), and social emotional well-being (part of Goal 4) to focus on these areas over the next few years. Parents have requested formal identification to streamline services for GATE students under the Horizons program, which is reflected in Goal 5. The ongoing request of parents for preschool opportunities is the continued focus of Goal 2. With the pandemic, all stakeholders continue to express concerns over the mental health and well being of students and even staff, which is reflected in Goal 4. This is in addition to the goals that describe maintenance of basic operations, facilities upgrades which have been and continue to be in the forefront of the community, and the overall Multi-Tiered System of Support (MTSS) that continues to expand in order to meet the needs of every student within the Lowell Joint community. Parents and teachers again expressed the ongoing need for intervention to support students and that will continue in the identified actions in Goal 4. The LCAP continues to prioritize funding for Early Literacy under Goal 2 that includes the two new preschools (including state-funded slots) with a third planned for 2023-2024. The Learning Link will continue under the funding from First Five, and we will look for ways to increase the number of families served. Both of these provide opportunities for students to develop the school-readiness skills needed to be successful academically and socially, which is again a pattern in the input provided by educational partners (especially parents and teachers). The continued focus on social emotional health and well-being through the use of counseling and psych interns along with resources for teachers in the classroom is reflected in Goal 4 under the Multi-Tiered System of Support. Students, parents, and teachers have all expressed the need for additional enrichment opportunities for students including all pathways of ARTS FOR ALL (instrumental, choral, theater, dance, fine art, and digital/video). This includes a broad range of offerings to challenge gifted and high achieving students as well as engage students who may otherwise struggle. Some of the intervention and enrichment supports are documented in Goals 4 and 5 while much of this is being developed as part of the Expanded Learning Opportunities Plan through PowerSource. As this unfolds over the next year, additional offerings will be reflected in the LCAP based on the needs assessment of our families for programs and supports. Some items have already been addressed. The District has been researching furniture for months to begin systematically replacing classroom furniture over the next few years. Additional books were purchased for school libraries this year with new titles under review. The entire list of feedback has been provided to the Board and Cabinet so that while prioritized items from the LCAP Advisory Committee are directly reflected in the LCAP, additional suggestions can also be managed.

# Goals and Actions

## Goal

Goal #	Description
1	All students of the Lowell Joint School District will have appropriate conditions for successful learning outcomes.

An explanation of why the LEA has developed this goal.

This goal addresses the basic conditions necessary to open the doors of our schools and support the successful learning of our students. Staffing and basic operations are accounted for here to address the Local Control Funding Formula (LCFF) State Priority #1, which is Basic (Conditions for Learning). In addition, evidence for the sufficiency of materials to address the LCFF State Priority #2 Implementation of State Standards (Conditions for Learning) is also included. Beyond just having materials, staff are surveyed each year to determine their level of comfort with implementing state standards. Additionally, given the need for proficiency in technology, digital resources as part of core programs, and the changes in instructional practice due to the recent school closures, access to devices and the internet have become a part of ensuring that students have access to the resources they need to be successful with state standards. Partnering with parents is a critical component to ensuring success for our students, which is LCFF Priority #3 Family Engagement. Parents are actively involved in the school community through School Site Council, PTAs, volunteer opportunities, and parent training. This also addresses all five Board Goals: Fiscal Excellence, Academic Excellence, High quality staff providing high quality service, and Safe, orderly, positive, respectful learning environments, and School/Family/Community Partnerships and Communication.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Credential Audit and data from CBEDS	One teacher has an Internship Credential working on a full credential with another on a short-term Staffing Permit working toward an Internship Credential and then a full credential. All remaining teachers were fully credentialed	All teachers were fully credentialed and appropriately assigned in the 2021-2022 school year.	All continuing teachers were fully credentialed and appropriately assigned in the 2022-2023 school year. There is one new teacher on a permit and one teacher on Local Assignment.		All teachers will be fully credentialed and appropriately assigned.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	and appropriately assigned in the 2020-2021 school year.				
Board minutes for William's sufficiency	Every student has standards-aligned materials as measured by Williams compliance documentation.	Every student has standards-aligned materials as measured by Williams compliance documentation. This was affirmed at the Board meeting in October of 2021 and the minutes are posted on the district website.	Every student has standards-aligned materials as measured by Williams compliance documentation. This was affirmed at the Board meeting in October of 2022 and the minutes are posted on the district website.		All students will continue to have standards-aligned materials.
Certificated staff survey on implementation of standards	94% of certificated staff members who teach core content areas said they Agree or Strongly Agree with the statement "I am comfortable in my understanding and implementation of California State Standards" as measured by the annual teacher survey.	The district average dropped to 88% this year which in part may be due to the piloting and focus on new science materials with NGSS. Based on survey results, 100% of teachers at Rancho are comfortable with state standards with the average for the elementary sites being 86%.	The data from this particular question on the staff survey is unfortunately unavailable for this year; however, information used to inform the Local Indicators indicates that teachers are still feeling confident overall. We had Science Coordinators from the Orange County Department of Education provide multiple trainings along with some professional		95% of certificated staff members who teach core content areas will Agree or Strongly Agree with the statement "I am comfortable in my understanding and implementation of California State Standards".

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>development from the publishers to support implementation with NGSS standards. We completed the final trainings in Write from the Beginning, which has been a district-wide initiative for the last four years. The professional development focus for the 2023-2024 school year will continue to focus on mathematics, ELA, and Science to support implementation of California State Standards.</p>		
<p>Distribution of devices and hot spots (as needed) to ensure access to instructional resources to support the development of proficiency in state standards.</p>	<p>All students were provided a device in the 2020-2021 school year due to distance learning. When students are back on campus, a system has been created to assign devices for those in need while continuing to provide devices within each classroom for student use. Qualifying families will also be</p>	<p>All students were provided a device in the 2021-2022 school year for use in the classroom with devices checked out to 7th and 8th grade students. TK-6th grade students needing access at home were able to check out a device. Qualifying families were also able to check out a hot spot</p>	<p>All students were provided a device in the 2022-2023 school year for use in the classroom with devices checked out to 7th and 8th grade students. TK-6th grade students needing access at home were able to check out a device. Qualifying families were also able to check out a hot spot</p>		<p>All students will have access to devices and internet to support progress on state standards and proficiency in 21st century skills.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	able to check out a hot spot and/or be connected with low-cost internet providers.	and/or be connected with low-cost internet providers. 99.3% of families stated they had access to technology and received communication from the district.	and/or be connected with low-cost internet providers. Again, over 99% of families stated they had access to technology and received communication from the district.		
<p>Documentation of training for SSC and DELAC members including the minutes, sign ins, and presentation materials</p> <p>Parent involvement in the LCAP process as documented through sign-in sheets to ensure representation of parents of UDPs along with regularly scheduled meetings for parent input in "Coffee with Coombs" at each site.</p> <p>Attendance at PTA meetings by district staff to connect with parents and support efforts to involve the parents of UDPs .</p>	<p>SSC and DELAC training was conducted in the year prior to COVID. Training will be scheduled for the fall of 2021 for each site as part of parental input into the decision-making process for the development of SPSAs and the LCAP.</p> <p>Virtual meetings were calendared in the 2020-2021 school year with limited participation. Digital sign in sheets were maintained to document participation.</p> <p>Sign in sheets document the participation of district</p>	<p>At the beginning of the year, Principals reviewed roles and procedures with their respective School Site Councils. The role of the DELAC in providing input in the decision-making process for the LCAP was discussed at the DELAC meeting in April where input for the LCAP was solicited in addition to information on the Consolidated Application and Title III funding specifically.</p>	<p>Principals reviewed roles and procedures with their respective School Site Councils at the beginning of the year. The role of the DELAC in providing input in the decision-making process for the LCAP was discussed at the DELAC meeting in April where input for the LCAP was solicited in addition to information on the Consolidated Application and Title III funding specifically. The Assistant Superintendent attends PTA meetings at each site to gather input for the LCAP, and the Superintendent</p>		<p>SSC and DELAC training is conducted every other year to ensure parent participation in the decision-making process.</p> <p>Meetings will be calendared each school year including the potential for reaching a wider audience by continuing with virtual options. Sign in sheets will be maintained to document participation.</p> <p>Sign in sheets will document the participation of district staff at regularly scheduled PTA</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	staff at regularly scheduled PTA meetings along with the PTA Council meetings for La Habra.		regularly meets with PTA representatives to discuss what's happening in the district in addition to the "Coffee with Coombs" at each site.		meetings along with the PTA Council meetings for La Habra
Survey Results	<p>95% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>97% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".</p> <p>93% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "Our</p>	<p>94.6% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>95% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".</p> <p>93.9% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "Our</p>	<p>Again, approximately 94% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>95.78% of the parent respondents marked "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".</p> <p>91.58% of the parent respondents marked "Agree" or "Strongly Agree" with the</p>		<p>95% or more of parent respondents marking "Agree" or "Strongly Agree" with the statement, "I feel welcome at my student's school".</p> <p>97% or more of parent respondents marking "Agree" or "Strongly Agree" with the statement, "I receive information about my student's academic performance through report cards, progress reports, email, parent-notification letters, and/or parent conferences/phone calls".</p> <p>93% or more of parent respondents marking "Agree" or "Strongly Agree" with the</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>school is safe, orderly, and well disciplined".</p> <p>88% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>school is safe, orderly, and well disciplined".</p> <p>76.9% of students "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>	<p>statement, "Our school is safe, orderly, and well disciplined".</p> <p>82% of students "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>		<p>statement, "Our school is safe, orderly, and well disciplined".</p> <p>92% or more of students will "Agree" or "Strongly Agree" with the statement "I feel safe at school" and "I have opportunities to connect with my school".</p>
Survey Results Sign Ins	<p>94% of parents responded Agree or Strongly Agree to the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association (PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p> <p>Monitor sign ins and participation for SELPA involvement,</p>	<p>88% of parents responded Agree or Strongly Agree to the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association (PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p>	<p>We were able to disaggregate this data by school site this year, and overall, this is much improved. For the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association (PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education", the break down for</p>		<p>95% or more of parent respondents marking Agree or Strongly Agree with the statement "I am aware of parent involvement opportunities such as School Site Council, English Learner Advisory Committee (ELAC), Parent Teacher Association (PTA), Back-to-School Night and Open House, and I have multiple opportunities to be involved in my child's education".</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	meeting attendance, and the percentage of families of UPPs engaged in activities and decision-making committees.		parents responding Agree or Strongly Agree is: El Portal 96.9%; Jordan 91.2%, Macy 94.3%, Meadow Green 93.7%, Olita 100%, and Rancho Starbuck 96.3%.		Once a baseline is established (since the data is not currently aggregated across multiple meetings), there will be a 5% increase in the number of families actively involved in activities and committees across the district.

## Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Certificated Staffing-Teachers	Fully credentialed teachers will be employed and appropriately assigned. This includes some teachers that support unduplicated pupils; however, those services are documented elsewhere within the Local Control Accountability Plan (LCAP). Where the documentation of services is provided, the expense is identified as a repeated expenditure.	\$16,479,066.00	No
1.2	Certificated Staffing-Administration and other Support Staff	This includes certificated personnel working at the district office, Principals, the Assistant Principal at Rancho Starbuck, School Psychologists, and SLPs (Speech and Language Pathologists).	\$2,872,876.00	No
1.3	Classified Staffing-Technology Department	The Technology Department, consisting of three full-time and one part-time employee, will oversee the District's technology needs. This includes monitoring the networks and infrastructure for access to the internet and online testing for the state. With the Chromebook	\$442,721.00	No

Action #	Title	Description	Total Funds	Contributing
		Initiative, maintenance and support of devices is an ongoing need. Go Guardian was implemented as well across the district to allow teachers the ability to monitor students on their Chromebooks for added safety. Communication tools such as websites, phone, and email systems will also be maintained by the Tech Department as will safety and security measures such as Raptor which was purchased for implementation in the 2018-19 school year. Raptor is an electronic check in system for all people visiting a campus that alerts staff to potential issues with a visitor. Catapult is an emergency management system for communication during emergency situations such as a lock down, which is also managed by the Tech Department. It allows for better coordination with outside emergency personnel such as police and fire as well as internally for teachers to account for students. Tech staff also work with students in specialized opportunities to learn about technology such as drones, programming, and robotics.		
1.4	Classified Staffing-Custodial, Maintenance, and Grounds	Provide basic custodial, maintenance, and grounds services.	\$2,144,680.00	No
1.5	Basic Utilities	Basic utilities including electrical and water.	\$1,050,552.00	No
1.6	Instructional Materials-Textbooks and Software	In order to ensure that all students have standards-aligned instructional materials, the district has a Textbook Adoption timeline to plan for the expenditure of funds to stay in alignment with the release of new frameworks under the state adoption cycle. This also includes the purchase of any necessary supplemental materials and software programs that are part of the overall instructional program designed to support progress on mastery of state standards. For the 2021-2022 school year, we anticipate the purchase of new science materials since the pilot was interrupted in the 2020 school year. Software items included here are those purchased by the district that directly impact student progress on standards and/or tools teachers use for	\$195,425.00	No

Action #	Title	Description	Total Funds	Contributing
		instructional purposes within the classroom including Lexia, ST Math, SeeSaw, Kami, and Google Enterprise.		
1.7	Site Technology Allocation	Each school is provided with a technology allocation to update and expand equipment inventory with a priority placed on any teacher computer that is five or more years old. After those replacements have been made, the sites work with their site leadership teams to determine how best to use the funds in alignment with their identified needs and goals in their School Plan for Student Achievement (SPSA).	\$45,000.00	No
1.8	Instructional Supplies-Per Pupil Site Allocation	Each school was provided with a per pupil allocation for the purchase of instructional supplies. This allocation is based on overall enrollment at the site as calculated from CBEDS data in October. It is adjusted each year in alignment with the Consumer Price Index (CPI).	\$287,375.00	No
1.9	Maintenance of Chromebooks	Maintain and refresh devices from the first cycle of purchasing in 2015-16. As new Chromebooks are purchased, we have been able to expand the 1-1 Chromebook initiative for grades 3-8 to include the TK-2nd grade classrooms. With sending home devices during the pandemic, there is a greater need for replacement of devices in the coming year in addition to the anticipated need to refresh the older devices. The refresh of devices at Rancho Starbuck in 2021-2022 will allow distribution of those current devices into the lower grades. There is not an expectation for any large-scale expenditures in this area for 2022-2023. Funding for necessary maintenance and purchases for 2023-24 will be designated at First Interim.	\$0.00	No
1.10	Classified Staffing-Data Systems Analyst	With the increase in state-required reporting through CalPads in addition to the need for the management of the Student Information System (Aeries), it is necessary to maintain a classified position for the data input and monitoring. As a small district, this position also	\$58,846.00	No

Action #	Title	Description	Total Funds	Contributing
		supports the monitoring of our unduplicated pupils in running queries and reports for English learners, Foster Youth, McKinney-Vento Youth, and low income families. That portion of the salary is accounted for under Goal 4, Action 14.		
1.11	Single Plan for Student Achievement (SPSA)	SPSA goals will be shared at a regularly scheduled Board meeting including conclusions drawn from data analysis to highlight the unique needs of each individual school site. Each school will provide opportunities for parents to engage with the school community, attend trainings or parent nights designed to support the Home School Connection. These are outlined in the site's Single School Plan for Student Achievement (SPSA). As part of managing and tracking the action items and expenditures in the SPSA, we are looking to purchase Title 1 Crate from 806 Technologies to support the monitoring of services for our Unduplicated Pupils who drive the development of goals in the SPSA.	\$5,000.00	No
1.12	School Site Council and DELAC	Continue to provide annual training and/or refreshers for School Site Council members on their roles and responsibilities. Each Title I school will hold a Title I meeting to inform parents of opportunities for advisory groups and volunteerism. Schools will continue to implement an English Language Advisory Council (ELAC) or transfer the responsibilities to the School Site Council. The ELAC representative from the site along with other parents of English learners attend District English Language Advisory Committee (DELAC) meetings to provide input on services for English learners at the district level. This is a vital part of involving parents in the decision-making process.	\$0.00	No
1.13	Parent Teacher Associations (PTA)	Each school will continue to form a Parent Teacher Association (PTA) with district support to reach out to the parents of UDPs. Meetings are scheduled both in the morning and in the evening to allow for greater attendance. PTAs strive to include parents in meaningful ways from event planning to roles within the PTA. At least once a year, district	\$0.00	No

Action #	Title	Description	Total Funds	Contributing
		personnel attend meetings to discuss the LCAP in addition to parent meetings held by the Superintendent known as "Coffee with Coombs". Site Principals regularly attend meetings to provide information and receive feedback for planning purposes. The District will support the efforts of the La Habra PTA Council and each school will send a representative to the council meetings.		
1.14	Family Engagement	Fund tools to support parent outreach: phone outreach system and websites for the district, sites, and teachers. The District will continue to offer trainings and/or institutes designed to partner with parents in supporting student success. An annual parent survey will be administered to provide parents with an opportunity for feedback and ideas for enhancing educational programs. The Director of Special Education will continue to support families in accessing resources and training through the SELPA to ensure our students with special needs are being supported.	\$34,647.00	No
1.15	Classified Staff-Administration and other Support	The costs associated with Office Managers, Fiscal Services, Attendance Clerks, and other classified support staff necessary for the basic operations at the district office and sites are included here.	\$3,093,966.00	No

## Goal Analysis [2022-23]

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

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

The bulk of this goal is related to basic operations for the school district, which is predominantly salary and benefits. There are a few action items that are related to parental engagement, instructional materials, Chromebooks, communication resources, and so forth. With additional one-time dollars in the 2022-2023 school year, there are some action items that were partially funded from other sources, but all actions were completed. In the area of parent engagement, there has been some added focus in early learning driven by Goal 2. This includes parent training, parent involvement, and input around actions and services predominantly related to services for our 0-5 year olds served through the Learning Link and preschools. Details are provided in the description of services under Goal 2.

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

Salary costs were down overall for certificated staffing with offsetting costs in more classified positions. This is in part due to declining enrollment from an instructional standpoint while filling some long-time vacant positions in classified. The addition of both the Expanded Learning program and Universal Pre-Kindergarten initiatives (preschools and TK aides) also increased the overall number of classified employees dramatically. Certificated staffing costs are down on this goal by approximately \$800,000 while classified are up over \$800,000. There are additional certificated staffing costs reflected throughout the LCAP where some one-time funding is helping to offset staffing costs. Certificated staffing costs in goal 4 for are up almost \$400,000 just in intervention (4.8) and teacher planning time with music instruction (4.9). Dual Language costs for additional staffing with an added grade and additional classes are up approximately \$268,000 (4.4), which accounts for the majority of the decline on 1.1 when including the costs of step and column as well. Utility costs were also up approximately \$100,000.

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

All basic school functions were carried out over the course of the year. There are a few action items not related to salary that we need to continue to work on more effectively. We continued with Title I Crate this year to better organize documentation related to federal programs. There is still a need to add to the folders for collection to organize documentation, but we continue to make progress with that. There is still some difficulty in identifying a representative from each site for the District English Learner Advisory Committee (DELAC). So while we provide training for SSC members, we need to support schools in strategies for increasing parent involvement (Goal 1.12). This feeds into another action item (1.14) around family engagement. We have made great connections with our Learning Link families again this year in creating a community of support for the program. Our PTAs do a phenomenal job of partnering with us in support of our schools also. And yet, while we have many parents involved on site and in providing input for things like the LCAP, we frequently struggle with finding representatives for DELAC. We had some great conversation this year with two parent representatives on some things we can try to better communicate with English learner families. One suggestion included better translation for meetings, which could either be through meetings specifically for English learner parents or using headsets so there is no delay in translation.

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

We had purchased translation headsets previously, but we found that parents did not want to use them. Historically, we have had the bilingual clerk from the District Office provide translation at meetings. She left the district in November, so we had one of our bilingual aides from a school site provide translation with the headsets available at a parent meeting. Because she has a strong connection with the families she serves, we had parents use the headsets for the first time ever. As she connected with parents she knew to make the offer, other parents were more interested in using them. This was surprising, but it speaks to the importance of that personal connection in creating a safe environment for our English learner parents to engage more effectively in the educational process. An additional set of headsets was purchased for the future, and we will continue to work at building those connections between bilingual staff and parents.

**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	Early Literacy

An explanation of why the LEA has developed this goal.

As the community needs have shifted over the last few years, it has become evident that Lowell Joint needs to provide more opportunities to develop school readiness skills for incoming students. In addition to being an expressed desire of educational partners, the data from the Early Developmental Index (EDI) also shows the need. Over the last few years, Transitional Kindergarten classes have been opened at each elementary site. The district also runs a preschool to service students with special needs. Prior to the school closures in March of 2020, the district had applied for and received a fundable score for a state-funded preschool program. With two preschools in the area closing even before the pandemic, this was identified as a need from our families. With the freezing of funding to new programs in March of 2020, we were unable to move forward with a preschool at that time. We became involved with the First Five Orange County: Children and Families Commission when asked to administer the Early Developmental Index (EDI) to Kindergarten students in order to provide comprehensive data for the city of La Habra. This led to discussions about using the information for our district with the need to include our Los Angeles county schools as well. First Five LA and First Five OC were able to work together to fund this for our district prior to the pandemic. First Five OC provided consultants to support the writing of our application for a state-funded preschool, and ultimately, First Five OC included us in their last round of funding so that we received an Early Childhood grant to develop programs and services to better support early literacy. So while the district is still on hold with state-funding for a preschool, we have continued to move forward with planning to better meet the early literacy needs of our community. A Teacher on Special Assignment (TOSA) was hired to support the deliverables for the grant and provide professional development around early literacy needs within the district. During the school closures, our primary grades were the most impacted in terms of attendance and engagement. Our Kindergarten student had a chronic absentee rate of over 9% with both 1st and 2nd grades above 6%. This is significantly higher than the other grade levels that ran between 2-4% for a district average of 4.34%. Given that we may have additional students that postponed entry into schooling due to the pandemic along with the disrupted schooling for many of our local preschools, we are anticipating this will be an area of greater focus through the cycle of this LCAP at minimum. This goal helps to address the LCFF State Priority #2 Implementation of State Standards (Conditions for Learning) as well as State Priority #4 Pupil Achievement (Pupil Outcomes). This also addresses the Board Goals of Academic Excellence and School/Family/Community Partnerships and Communication.

## Measuring and Reporting Results



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
<p>Early Childhood Accountability Plan and quarterly updates on progress.</p>	<p>The Early Childhood Leadership Team has met to develop the beginnings of the Early Childhood Accountability Plan. Quarterly updates were provided during the 2020-2021 school year; however, progress on some goals was delayed due to school closures including the opening of a state-funded preschool. The hope is to complete the plan in the coming year with programs and services beginning in the 2021-2022 school year.</p>	<p>The Early Childhood Leadership team has monthly meetings to revisit goals and determine next steps to enhance our work with programs and resources to support families in early childhood. The Learning Link, Fun Physical Friday, Young Essential Scholars (YES) Newsletter, Early Developmental Index (EDI) brochure, Ready4K mobile application, Help Me Grow parent forums (both in English and Spanish) and LJSD Learning Link website are programs and resources that are currently in place and examples of ways we serve our families in the 2021-2022 school year. The ECLT also uses the Program Guidance Tool and Early Childhood Accountability Plan to celebrate</p>	<p>The Early Childhood Leadership Team (ECLT) continues to meet as a group and individually with the lead on the First 5 Grant to discuss ways of enhancing our resources and programs to meet the needs of our families with children ages newborn to five years old. We continue to diversify our group with more members with various lenses to support our conversations. We have added a preschool teacher and a grandparent who participated in the Learning Link. As we look at the data on both the Early Childhood Accountability Plan (ECAP) and Strategic Direction Questionnaire (SDQ), we find that we are well on our way to meeting the First 5 deliverables and</p>		<p>The three-year plan will have been developed and implemented including quarterly updates to the plan.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>accomplishments and determine next steps in ongoing efforts to support families that are aligned with the First 5 deliverables.</p>	<p>continued growth with the First 5 deliverables. This year we focused on health and working with various organizations to provide screenings and education for our young scholars. We had the UCI eye mobile to screen vision and provide glasses for identified scholars, Healthy Smilies for dental screenings, and the Priority Center to provide the Ages and Stages Questionnaire (ASQ) around the developmental domains that align with the Early Developmental Index (EDI) and Foundations (standards for preschool) for our preschool scholars. We continue provide the Learning Link, Young Essential Scholars (YES) Newsletter, Early</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>Developmental Index (EDI) brochure, Ready4K mobile application, Help Me Grow parent forums (both in English and Spanish) and LJSD Learning Link website as programs and resources to serve our families in the 2022-2023 school year. We are excited to see growing numbers participate in all areas, especially our Learning Link. We also held our first parent professional development on Gross and Fine Motor Skill that was selected based on a vulnerable area for readiness according to our EDI data.</p>		
<p>Agendas and Minutes from the Early Childhood Leadership Team.</p>	<p>The agendas and minutes from the 2020-2021 school year reflect the initial planning of this group for reaching out to engage stakeholders to help develop the vision and plan for</p>	<p>The 2021-2022 agenda and minutes are ongoing reflections of the work completed with the diverse Early Childhood Leadership Team. With the new Universal Pre-</p>	<p>The 2022-2023 agenda and minutes are ongoing reflections of the work completed by our ECLT. We met both as a group and within smaller groupings to assess data and</p>		<p>The Early Childhood Leadership Team will continue to assess data around the needs of our early learners and their families to develop programs and connect families with</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>early literacy within Lowell Joint. The committee includes primary teachers, a principal, the district nurse, various other district personnel, parents, and community members to support outreach to families with children ages 0-5 that are not enrolled within our school system.</p>	<p>Kindergarten plan, the team has added new members to include educators and staff representative of the P-3 alignment. An Early Childhood Program Coordinator has been hired to oversee the planning and implementation of UPK in LJSD for the 2022-2023 school year including the support for opening of two preschools, learning link and other resources to support families and with children ages 0-5. The California State Preschool Program application has been submitted with hopes to offer both fee based and state funded preschools.</p>	<p>discuss ways to enhance programs and resources to support our families with children ages newborn to five. Our newly hired Early Childhood Program Coordinator worked with Early Learning Specialist and Preschool Team to support both the fee based and state funded preschools at two our our elementary settings. Based on parent need, we shifted one preschool to be full school day while the other was part day with morning and afternoon classes. In the 2022-223 school year we had 52 total scholars at our preschool. We had 93 families participate in the Learning Link. We had 23 families participate in our Family Night. Based on data from our Early Developmental Index</p>		<p>resources to support school readiness.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>(EDI), the team members focused on health as well. We used organizations to help with vision checks, dental screening and presentations, as well as developmental screenings. We held a parent night based on data around EDI to support families with a increased knowledge around gross and fine motor skills. We developed a skill builder kit for families that provided activities to support gross motor skills. We will continue to use our data to enhance programs and resources in the 2023-2024 school year.</p>		
<p>Data from Constant Contact for Newsletters and Brochures with Early Literacy Information; Participation with Ready4K</p>	<p>The Early Literacy Teacher on Special Assignment (TOSA) has begun sending out newsletters through Constant Contact and is developing a brochure to support parents</p>	<p>The Early Literacy Teacher on Special Assignment (TOSA) uses the Young Essential Newsletter (YES) to share programs and resources to support families. We have</p>	<p>We continue to offer both the Young Essential Scholars (YES) Newsletter and Ready4K text messaging application to our families. We have 80 families receiving the</p>		<p>Data from Constant Contact and Ready4K will show an increase in the number of families subscribed to these resources.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>with understanding developmental milestones for early learners. There are 58 participants signed up to receive monthly newsletters after initial emails to staff and parents. Ready4K licenses have been purchased with 47 people currently signed up to receive weekly texts with activities and information for parents targeting the specific ages of their children.</p>	<p>increased to 70 participants. We went from a monthly newsletter to a quarterly newsletter and strategically provided activities, community based programs, information linked to the Early Developmental Index (EDI) to inform families on ways to support their child with age appropriate kindergarten readiness resources. Using data from the Early Developmental Index (EDI), a informational brochure on a domain (Gross and Fine Motor Skills) was developed to support families in both English and Spanish. This brochure also offers easy activities linked to various ages to guide parents/guardians in ways to support their child in this area. This brochure is shared at</p>	<p>newsletter and over 11000 text messages and 600 custom messages delivered to our Ready4K families. The Newsletter continues to provide activities, community opportunities and information about developmentally appropriate resources for our families with children ages newborn to five. We highlight the vulnerable areas outlined our EDI data with helpful information about the domains (Physical Health &amp; Well Being, Social Competence, Emotional Maturity, Language &amp; Cognitive Development, and General Knowledge &amp; Communication) along with various ways to support their child with school readiness skills. Similarly, the text messaging application aligns with the developmental</p>		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>our Learning Link, our collaborative and community providers build awareness around the current data. The data for Ready 4K indicates that over 4000 text messages and 500 custom messages have been delivered to our participants related to curriculum developed for their child.</p>	<p>domains and provides families with 3 messages a week linked to the age of their child/children, with a fact, tip and activity for a specific domain. Using information from our surveys on the newsletter we also developed a skill builder and parent night focused on interest around gross and fine motor skills.</p>		
<p>Sign-ins to document parent involvement in the Learning Link.</p>	<p>The Learning Link has not opened yet, so we have no data.</p>	<p>A google form for registration of participation in the Learning Link is used to collect information about families and their child. Our Aeries data base tracks attendance of families attending the Learning Link, We currently have 50 families participating in our Learning Link on a regular basis. Due to high levels of participation and limited space we have 12 families a day with</p>	<p>In the 2022-2023 school year we used google survey for registration of the Learning Link. We decided to have 6 week sessions in order to maximize the number of slots we could offer families in the district and surrounding areas. We then used google documents as a tracking of attendance. The google documents and survey are housed in a shared</p>		<p>Parents will regularly make use of the Learning Link to build school readiness skills in children ages 0-5.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>outdoor Fun Physical Fridays with a focus on gross and fine motor skills with 30 participating families. We have increased our Instructional aide form 10 hours to 15 hours and now 18 hours to meet the demand and hope to increase next year at various school sites.</p>	<p>drive for the team. We had 94 families participate in our Learning Link this year. We offered 6 sessions throughout the year with 2 classes on Monday/Wednesday and 2 classes on Tuesday/Thursday. We also had a Hop Into Spring (38 families in attendance) and End of the Year Celebration (42 families in attendance) at the park and had similar Fun Friday activities that we did in the 2021-2022 school year. We did an end of the year survey for families to gather more data with 46 participating of the 94 to get feedback. Due to increase in numbers, we are looking at ways to open a second Learning Link in the new school year. We are also considering the use of Aeries</p>		



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			again to track families and will work with our analyst to compare data collection and determine the best system to utilize.		
Enrollment in the preschool program.	The preschool program has not opened yet. A for-fee option is being developed for the beginning of the 2022 year with the potential for a state-funded preschool should funding become available.	Two preschool locations have been strategically determined by leadership for the 2022-2023 school year. There will be 48 spaces at both campuses with a goal of 24 fee based and 24 state funded spaces for our LJSD families. (LJSD re-applied for a state funded program) We did open a Learning Link in October of 2022 to serve families with spaces limited to 12 using some of the First 5 funds to hire an instructional aide to facilitate learning with parents/guardians and their children in activities linked to Kindergarten readiness. With growing demand our	Because the demand from families was more for a full-day program, we enrolled the 4 year olds in CSPP slots at one site in order to extend the time using ELOP funds to provide more of a full day option. This meant limiting the number of CSPP slots we used at the one site. We did not receive the contract from the state until November which also made enrollment challenging. Of the 96 slots available, we eliminated 24 with the more full day option. We had approximately 60 students with capacity for 72.		All slots within a for-fee and/or state-funded preschool will be filled to provide support for our earliest learners.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Learning Link plus Fun Physical Friday is up to 12 families a day and is serving 48 families with children ages 0-5 years old.			
Attendance at and implementation of professional development around language acquisition as measured by sign-in sheets, classroom observation and ongoing coaching.	<p>While many of the teachers attended training in OCDE Project GLAD in 2013-14 and 2014-15, there has not been any follow up. Additionally with many new staff in the district over the last 6 years, a number of people need to attend the initial 2-day training and the 4-day demo. Eight teachers attended the 2-day in June of 2021.</p> <p>A google site was started to provide resources across grade levels that is specific to the implementation of OCDE Project GLAD within Lowell Joint</p>	In the 2021-2022 school year there has been a shortage of substitute teachers thus having an impact on the opportunities for professional development. We were able to have another 2 Day Research and Theory training for GLAD with 8 additional participants. In addition, we continue to provide resources and support through the TOSA Newsletter and Google Site specifically focusing on high impact strategies to support listening, speaking, reading and writing across the grade levels. Planning efforts for the 2022-2023 school year are to have opportunities	In the 2022-2023 school year we continue to face a shortage of substitute teachers thus having an impact on professional development. We continue to provide resources and support using the TOSA Newsletter and Google Site with specific strategies that are part o the GLAD (Guided Language Acquisition Design) focusing on listening, speaking, reading and writing strategies across the grade levels. We did provide 2 after school professional developments for the middle school educators around language acquisition specifically around		All teachers will have attended both the initial 2-day training and the 4-day demonstration for OCDE Project GLAD. In addition, regularly scheduled follow up sessions will be provided along with in-class modeling and coaching by the Early Literacy TOSA who is also a trainer for OCDE Project GLAD. Implementation by teachers is clearly evident through artifacts within the room and shared resources developed by teachers in on the google site.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		to offer the initial 6 day training and follow up during the summer and school year as well as after school. The TOSA has specific time allocated for teacher support, modeling of strategies and coaching in daily schedule.	designate and integrated English Language Development In additions, we did use the Early Development Index data to determine that both language skills related to social competence and communication were vulnerable areas for our children. We had a professional development for our preschool and TK instructional aides that was provided by professor Jennifer Kinkle to support educators on ways to enhance communication and social skills.		

## Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Early Literacy Teacher on Special Assignment (TOSA)	The Early Literacy Teacher on Special Assignment (TOSA) is responsible for coordinating the development of the Early Childhood Accountability Plan and its deliverables while also supporting teachers with strategies for the development of literacy. This includes the actions specifically identified within the LCAP as well as those in the Early Childhood Accountability Plan that is required by the grant	\$148,556.00	Yes

Action #	Title	Description	Total Funds	Contributing
		funding from First Five Orange County. The Early Literacy TOSA will work with teachers on identifying areas of need through the data gathered in the Early Developmental Index and district-wide benchmarks. This is especially important in returning from disrupted schooling to ensure that the foundational skills developed in the primary grades are addressed in supporting students with proficiency in reading and writing.		
<b>2.2</b>	Early Literacy Committee	Convene an Early Childhood Leadership Team that will develop an Early Childhood Accountability Plan (ECAP) with evidence of implementation and support.	\$1,000.00	No
<b>2.3</b>	Early Literacy-Community Engagement	<p>The following include strategies identified for engaging with community providers, parent groups and individuals to support early learners with a primary focus on our families needing support with community resources and navigating school readiness:</p> <ul style="list-style-type: none"> <li>• Establish relationships with neighboring community providers, parent groups and individuals in the LJSD district boundaries.</li> <li>• Develop ongoing communication with existing providers, parent groups and individuals to work collaboratively in supporting early learning.</li> <li>• Utilize YES (Young Essential Scholars) Newsletter to showcase community providers, parent groups and individuals that support early learners.</li> <li>• Provide a Learning Link for families to engage in meaningful activities linked to early learning.</li> <li>• Provide access to Ready4K to target resources to existing families and those with children ages 0-5 within our community.</li> <li>• Utilize quarterly informational brochure documenting early childhood milestones for families supporting children ages 0-5.</li> </ul>	\$30,002.00	No

Action #	Title	Description	Total Funds	Contributing
2.4	Early Literacy-Preschool Program and Learning Link	With approximately 55% of our families within Lowell Joint meeting the requirements for free and reduced lunch, there is a tremendous need to support our community with access to quality preschool at no charge. As the discussion began around opening a state-funded preschool, many additional families expressed an interest in having a fee-based program as well since we would be able to offer a program at less expensive rates than some of the local alternatives. We have applied for two preschool licenses so that we are able to move forward with a state-funded preschool as funds become available and a fee-based option. We will continue to run a Learning Link: a space where parents come with their children ages 0-5 to engage in activities designed to develop and support school readiness skills. The goal was to have the space open for 10 hours a week, which we were able to do in the spring of 2021. So we are exploring options to increase hours and potentially offer a second site. With all of the additional offerings under Universal Pre-Kindergarten, we will examine the feasibility once we have enrollments for both TK and preschool completed.	\$37,344.00	Yes
2.5	Transitional Kindergarten	Transitional Kindergarten is not currently compulsory, however, those students who would not otherwise be enrolled in preschool or other school readiness programs prior to entry into Kindergarten are at a serious disadvantage without the opportunity to participate in activities designed to nurture and develop foundational skills. This is especially true for frequently underserved student groups. Providing opportunities in both TK and preschool programs at no cost for UPPs helps to level the playing field in developing school-readiness skills. This includes the addition of Instructional Aides in order to maintain the required 12-1 ratio under Universal Pre-Kindergarten along with the TK teachers that were already funded. This Action is principally directed at UPPs.	\$1,048,155.00	Yes

## Goal Analysis [2022-23]

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

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

All actions and services were implemented. The Early Learning TOSA continues to support the First Five grant in terms of deliverables including the operation of the Learning Link. We were able to service over 96 families this year through the various sessions of the Learning Link. The parents have become a tight-knit community, which has been amazing to see over the course of the year. They are taking the initiative to organize events to support each other while creating opportunities for their children to socialize and develop gross and fine motor skills. While there were significant delays in receiving the contract from the state for our CSPP slots, we were able to open two preschool sites. Through the enrollment process, it became clear that many parents were looking for a full day option. We had initially planned to offer only AM/PM sessions to maximize the Part Day/Part Year slots for CSPP. We were able to adjust and offer a more full day option at Olita Elementary. With the introduction of Expanded Learning funds and the requirement to service four year-olds, we were able to fill the part day slots in the AM and extend the time to the end of the school day when most families wanted to pick up their preschooler along with an older sibling. We were only able to offer this option for four year olds since the afternoon was not funded through CSPP. While we have continued to focus on literacy trainings in the area of writing, it has been difficult to schedule the full Project GLAD training due to sub shortages. A group of teachers were trained on the 2-day portion and need to complete the 4-day demonstration component. It was not possible to schedule an opportunity for this summer, so the goal is to offer the full 6 days of training and follow up during the school year. The TOSA will also have specific time allocated on her schedule to support teachers with modeling, coaching or co-teaching with GLAD strategies.

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

The unused slots at Olita from the CSPP contract will create some surplus in funds in this year only due to the hold harmless status in state contracts. We will not be required to return the funds even though we are not at full capacity. We are hoping that we will be able to move those slots to the new site; however, the contract will be adjusted to fewer slots in the future if we are not able to utilize all 96 half day slots. There were approximately \$230,000 in additional costs for preschool and other early learning program items. Much of this is associated costs for the program such as room set up since we did not receive planning funds, additional staffing to manage summer enrollment, and a coordinator position to oversee these new programs. There was an additional \$67,000 in expenses for Action 2.1 to reflect total salary costs for the TOSA position and not just the portion covered by the First Five grant. Many of these costs include both step and column increases in addition to added staffing.

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

Using information from our surveys on the newsletter we also developed a skill builder and parent night focused on interest around gross and fine motor skills. We had over 20 families participate and it was incredibly well received. We continue to have an overflow of parents interested in attending our Learning Link, so we are exploring the possibility of opening a second one. Now that the year has ended, we will be able to pull some data on the initial group of students in the Learning Link who completed TK to determine some of the effects of participation in the Learning Link. We will be setting up a system for tracking this information to evaluate effectiveness moving forward. We have a small number of students from the 2021-2022 school year when we opened on January for 5 months. Now that we have a larger

group to follow for next year, we want to organize the data collection for evaluation. Having a TOSA to manage the deliverables of the First Five grant continues to be invaluable. This year, she was able to connect with community partners to provide glasses for students, dental and vision screenings, and other supports and resources for our youngest learners. She continues to facilitate the Early Childhood Leadership Team (ECLT), which drives the priorities for implementation of the grant through analysis of the Early Developmental Index (EDI) data. Additional community partners and parent/grandparents have been added to the group to provide more feedback on how we can best meet the needs of the 0-5 age span. The programs and services continue to grow, which is exciting to see. With the addition of an Early Learning Coordinator to oversee the preschool programs and other elements of UPK (Universal Pre-Kindergarten), we are able to provide a strong foundation in early literacy that we anticipate impacting the school readiness levels of our incoming TK and Kindergarten students over the next few years.

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

As mentioned above, we had our first early literacy parent night based on feedback from the survey opportunity in the newsletter. It was an interactive night for parents to experience stations that demonstrated activities and skills they can help develop to support school readiness. Each family was able to take some resources to replicate the stations at home. We recognize the need to increase the opportunities we have for training of parents. While we are providing resources through the newsletter and texts, we are looking to increase the parent nights in support of some hands-on experiences to support families in developing school readiness in their children. This is reflected in the updated goals for the First Five grant. Because of the situation with the desire for full-day preschool, we also intend to open a third preschool location that will allow us more flexibility with for-fee students. We are in conversations with our state analyst to see if we are able to move some of our unused, existing slots to a new site, but in the meantime, we are planning to open a preschool at Macy. The state did not open an application for additional CSPP slots this year, but we will continue to explore every avenue to support our families in need of preschool and early learning experiences.

**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	Modernization and Maintenance of Facilities

An explanation of why the LEA has developed this goal.

The schools in Lowell Joint were built in the 1950s and 60s and are in desperate need of major maintenance and modernization. The District continues to prioritize facility needs, and with the passing of a bond in 2018 (Measure LL), there will be additional monies available to begin the modernization and upgrading of all sites over the next few years. The primary focus of the bond is related to roofing and HVAC with the associated electrical and plumbing. These additional dollars will allow District funds for maintenance to be used on other needs in the prioritized list. Facilities projects were identified beginning with the Olita Major Maintenance project that began in 2020. There was an unexpected vacancy at the Maybrook site within the district that had been leased to a private school. This allowed for the consideration of using that site as temporary housing for the six schools as the repairs to roofing and HVAC systems are completed. No students present on site allows for a faster construction timeline, which decreases the overall cost of the project. It also means students will not be disrupted during the day by construction. Olita was technically moved to the Maybrook campus at the beginning of the 2020 school year while we were still in distance learning. Because we were not able to return to in-person instruction until March of 2021, there was little disruption for students who were meeting virtually. Construction was completed on the Olita site and Macy was moved to Maybrook mid-year. With the work at El Portal being done over the summer, three of the six schools were able to complete major construction and modernization within about a year. This allowed the district to complete the issuance of the bonds, which ultimately saved the tax payers approximately five million dollars in addition to some construction savings. Jordan is being moved to the Maybrook site for the 2021-2022 school year. Meadow Green and Rancho Starbuck will follow after construction is completed at Jordan. Given that the primary purpose of the bond was to upgrade basic necessities (roofing, HVAC, electrical and plumbing), there is still much work to be done. The district will continue to address major areas for improvement in conjunction with the projects identified in the scope of work for the bond. This goal helps to address the Local Control Funding Formula (LCFF) State Priority #1, which is Basic (Conditions for Learning).

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Board agendas and minutes Bond Oversight Committee agendas and minutes	The Facilities Master Plan will be Board approved and implementation will begin with regular	The Facilities Master Plan was Board approved and implementation is monitored with regular	Implementation of the Facilities Master Plan is monitored with regular updates to the		Identified timelines for priorities within the Facilities Master Plan will be met including



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	updates to the Board of Trustees on progress.	updates to the Board of Trustees on progress.	Board of Trustees on progress.		projects completed under the bond.
SARCs and FIT Reports	All school sites were inspected using the Facilities Inspection Tool (FIT) to ensure that facilities are in "Good Repair" or higher.	All school sites were inspected using the Facilities Inspection Tool (FIT) to ensure that facilities are in "Good Repair" or higher.	All school sites were inspected using the Facilities Inspection Tool (FIT) to ensure that facilities are in "Good Repair" or higher. Two received "Exemplary" status.		All school sites will continue to receive a "Good Repair" or higher marking on the annual FIT reports that are then reported in the School Accountability Report Cards (SARCs)
Board agendas and minutes Bond Oversight Committee agendas and minutes	Three of the sites have completed the scope of work identified in the bond with some additional district-funded work being completed in the summer of 2021 (marquees, painting).	Jordan is now completed (4th of 6 sites) and Meadow Green is moving to the Maybrook site for the 2022-23 school year.	Meadow Green is now completed (5th of 6 sites) and Rancho Starbuck is moving to the Maybrook site for the 2023-24 school year.		All schools will have completed the work identified in Measure LL including new roofing, HVAC systems, and the associated electrical and plumbing. Some sites also required updated piping for sewer lines. Additional district-funded projects will be completed including marques, painting, and water bottle filling stations.

## Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Facilities Master Plan	Given the scope of work necessary to support the aging facilities within the district, a Facilities Master Plan needs to be approved to prioritize the major maintenance projects in conjunction with the work being done through Measure LL. The primary focus of the bond is related to roofing and HVAC with the associated electrical and plumbing. These additional bond dollars will allow District funds for maintenance to be used on other needs on the prioritized list within the Facilities Master Plan. The plan will set the vision for the next 20 plus years as "Caretakers of a Legacy". The plan was developed over the last few years and is ready to be submitted for Board approval. Once approved, there will be regular updates to the Board. There are \$2,056,000 dollars budgeted for non-personnel expenses out of Fund 14, 25, and 40. These are not included in the general fund budget.	\$0.00	No
3.2	FIT Reports	Continue to inspect all school sites to ensure that facilities are in "Good Repair."	\$0.00	No
3.3	Measure LL-Bond	In November of 2018 the community passed a bond to support the much needed facilities work at each of the six sites. The scope of work is outlined in the Master Plan and the expenditures are documented here to support the ongoing work in meeting this goal beyond the use of general fund monies. There is \$13,267,359 budgeted in non-personnel for major maintenance and modernization for the 2021-2022 school year with an additional \$115, 392 in personnel. These costs are not included in the general fund budget since they are a reflection of the bond monies.	\$0.00	No

## Goal Analysis [2022-23]

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

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

There were no substantive differences and the actions outlined in the bond measure and Facilities Master Plan are being completed and monitored regularly. Work is actually ahead of schedule because of the construction that was completed during Covid with no students present on campus. The HVAC systems have been updated at 5 of 6 sites with the final site being completed in the 2023-2024 school year. The associated electrical and plumbing have also been completed at all elementary sites with Rancho scheduled for completion in June of 2024. The Facilities Master Plan is revised regularly to leverage additional projects as other work is completed ahead of schedule and under budget. Marquees have been placed at completed sites that have also been painted for an overall upgrade to the facilities.

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.

None of the Action Items in this particular goal are contributing to increased and/or improved services. While there are always fluctuations in budgeted expenses and actual expenditures with large construction projects, these are documented in Board agenda items on a regular basis for things like change orders and/or monitored by the Citizens Oversight Committee for the bond. Because the construction has proceeded at a faster pace than originally planned with the ability to work during Covid on campuses with no students present, the costs related to the bond are actually well under budget, which is saving taxpayers approximately 5 million in costs over the life of the bond.

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

The Bond Oversight Committee monitors the progress and expenditures of bond monies to ensure that the district is on target with meeting goals identified within the bond. The work at five sites has been completed ahead of schedule. All schools were in "Good Repair" or higher on the current School Accountability Report Cards. Regular updates on the Facilities Master Plan are provided to the Board at both Board meetings and through weekly communication. The updated HVAC systems along with electrical and plumbing upgrades have been vital to the overall functioning of the schools on a day to day basis. The addition of new buildings at Jordan was a critical component in creating space for both the Dual Language program and the additional TK and preschool classrooms.

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

There continue to be additions to the scope of work outlined in various plans as projects come in under budget. This frees up funding to support things like additional water bottle filling stations that might otherwise be delayed based on higher priority items. Two required state initiatives, Universal Pre-Kindergarten and Expanded Learning Opportunities, are still creating space issues throughout the district due to high demand. The addition of another preschool classroom (3 total now) and the need for space to run before and after school programs is requiring the sharing of spaces for multiple uses, which is not always conducive to the various programs using the space. Where this is an issue, we need to look at viable options for how to potentially increase space on campus while working within required guidelines from DSA

or reconfigure spaces for better usage. This will continue to be an issue if the state moves forward with plans for a 10-1 ratio for Transitional Kindergarten.

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# Goals and Actions

## Goal

Goal #	Description
4	In order to meet the unique academic, behavioral, and social emotional needs of all students, a Multi-Tiered System of Support (MTSS) will continue to be expanded and refined.

An explanation of why the LEA has developed this goal.

In order to meet the unique needs of all students within the Lowell Joint School District, there has been a focus on developing clear levels of support for students in academics, behavior, and social emotional learning over the last few years under the larger umbrella of a Multi-Tiered System of Support (MTSS). The work began with identifying district-wide initiatives to support first, best instruction in the classroom that would meet the needs of the majority of students. This is also known as Tier 1. Then additional supports (Tier 2 and Tier 3) were developed and layered in to address smaller, more targeted groups of students based on need. As those systems were put in place, we began to tackle the supports for Behavior and now Social Emotional/Mental Health needs. The overall system is constantly being refined based on data and the ever-changing needs of our student population. All stakeholders have expressed concern for student's growth and well-being as we return to campuses full time in the 2021-2022 school year. Specific, more targeted goals have been identified for the Social Emotional and Mental Health needs of students and for Early Literacy. While these fall within the Multi-Tiered System of Support, it was important to spotlight these areas given the current context for our students and the increased need in these areas. Just as important is the attention to potential changes in that first, best instruction that may need to take place to provide opportunities for learning around skill sets that may not have been fully developed due to interrupted schooling, changes in instructional practice in distance learning, and other barriers making learning difficult. So represented in this goal are some of the ongoing practices that have been successfully supporting students prior to the pandemic as well as additional actions designed to address both the greater number of students needing intervention and the varied challenges facing students in the coming years.

Refining our overall Multi-Tiered System of Support continues to be an ongoing means of addressing the needs of students at all levels. We are developing additional services and interventions for our English Learners and Students with Disabilities. While we maintained the supports from the prior year, there is clearly a need to provide additional intervention for students to close the achievement gap as opposed to maintaining growth. We are adding some additional counseling and psychological supports for our UDPs, which will allow for more targeted support and monitoring for these student groups that are below the overall average for the district. This is especially true for our English learners and Socioeconomically Disadvantaged students. We want to continue to monitor both the academic and socio-emotional needs of our Foster Youth as well. We are currently evaluating the data from the LAS Links assessment to determine the focus for our English learners next year. We had hoped to have the data in February for planning purposes, however, delays due to COVID and school closures did not allow for this. With the close out of the year, we will look at the data as baseline information to plan with over the summer for beginning the 2021-2022 school year with any necessary adjustments to our English learner supports. This will also allow us to analyze current SBAC data and ELPAC Summative data, which is becoming available now, to make decisions for the coming year.

This addresses the LCFF State Priorities 2: State Standards (Conditions of Learning), Priority 5: Student Engagement (Engagement), Priority 6: School Climate (Engagement), Priority 7: Course Access (Conditions of Learning), and Priority 8: Other Pupil Outcomes (Pupil Outcomes). On a local level, this goal is designed to meet Board expectations around Academic Excellence, School/Family/Community Partnerships and Communication, High quality staff providing high quality service, and Safe, orderly, positive, respectful learning environments.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California School Dashboard English Learner Progress Indicator (ELPI) ELPAC Data Las Links iReady Data	Roughly 48% of English learner students were making progress towards English Language proficiency in 2019 on the English Learner Progress Indicator. In the 2018-2019 year, we had 19% scoring well-developed (4) on the ELPAC and another 44% at moderately developed (3). We have current data for our 3rd-8th grade students with 19% still at the well-developed (4) on the ELPAC and another 36% at moderately developed (3) for 2021. We do not have the TK-2nd grade scores for 2021 from the state as of yet.	Students took 3 Diagnostic Tests this year. In a sampling of our EL students, 91% of our students have increased performance from Diagnostic 1 to Diagnostic 3. 40% of the students exceeded the typical growth, and of those, 32% exceeded the stretch growth, which works to support closing the achievement gap.  For students in grades 3-8, 33% scored at the moderately developed level with 21% well-developed. This is an overall of 54%, which is about the same as our baseline year.	In a sampling of our EL students, 91% of our students have increased performance from Diagnostic 1 to Diagnostic 3. 40% of the students exceeded the typical growth, and of those, 32% exceeded the stretch growth, which works to support closing the achievement gap.  On the 2021-22 ELPAC for students in grades 3-8, 36% scored at the moderately developed level with 16% well-developed. This is an overall of 52%. On the 2022-23 ELPAC for students in grades 3-8, initial results		60% of English Learners will be making progress towards English language proficiency with 25% scoring well-developed and 50% at moderately developed. For the summative ELPAC, we would like to increase the number of students scoring at the well-developed range by 5% while also increasing those in the moderate range by 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			<p>show that 42% scored at the moderately developed level with 16% well-developed. This is an overall of 60%.</p> <p>29% of our students maintained ELPI Levels and 45% of our students progressed at least one ELPI level.</p>		
SBAC Data	For ELA, 23% of English learners met or exceeded the standard with only 16% in mathematics. This is in comparison to English only students with 64% meeting or exceeding the standard for ELA and 56% for mathematics.	Current data is not available for SBAC. Using our benchmark iReady data, we show that 91% of our EL students increased performance in ELA and 70% increased in their performance in Math.	For 2022, ALL students scored 47% who met or exceeded the standard on the CA Dashboard in ELA and 33% in Math. English Learners performed with 12% met or exceeded in ELA and 10% in Math. When Spring of 2023 data becomes available, new data will be analyzed to determine if additional actions are necessary.		To close the achievement gap while still raising achievement levels for all students, English learners will need to gain 5% each year with English only students gaining at least 2% in both ELA and mathematics.
Dataquest-Reclassification Rates	19% of students were reclassified in the 2020-2021 school year, which is well	We don't have new RFEP rates for 2021-22 from Dataquest at this time. We	DataQuest reports a 2021-22 Reclassification Rate of 15.5%. Based on		Reclassification rates will remain above both county and state rates.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	above LA county at 8.1% and the state at 8.6%.	reclassified 59 students with the potential for a few more in the next few weeks as CAASPP scores become available.	current ELPAC reports, our RFEP rate for the 2022-23 school year is 16%.		
iReady Data	<p>An initial diagnostic will be administered by September of 2021 since this is a new assessment system. From this, both goals and stretch goals will be determined for each student.</p> <p>iReady data will allow us to track Spanish proficiency for our Dual Language students, which we have not done in the first 2 years of the program with a formal assessment tool.</p>	<p>Students took 3 Diagnostic tests throughout the year and showed substantial growth. In ELA:</p> <p>August: 17% Above Grade Level Most Recent: 39% Above Grade Level August: 21% On Grade Level Most Recent: 20% On Grade Level</p> <p>Total moved from 37% on or above grade level to 60%</p> <p>MATH:</p> <p>August: 5% Above Grade Level Most Recent: 27% Above Grade Level August: 14% On Grade Level Most Recent: 21% On Grade Level</p>	<p>Students took 3 Diagnostic tests throughout the year and showed substantial growth. In ELA</p> <p>August 2022: 19% scored above grade level Most Recent: 42% scored above grade level</p> <p>August 2022: 20% scored on grade level Most Recent: 20% scored on grade level</p> <p>Total moved from 39% on or above grade level to 62%</p> <p>MATH:</p> <p>August 2022: 7% scored above grade level Most Recent: 31% scored above grade level</p> <p>August 2022 14% scored on grade level</p>		<p>80% of students will meet their goals with 30% completing stretch goals. These numbers will be re-evaluated upon training within the system and monitoring growth over the first year of implementation.</p> <p>60% of Spanish learners will be making progress towards Spanish Language proficiency in alignment with our goal for developing English proficiency with our English learners. This may be adjusted after baseline data is gathered in the fall of 2021.</p>



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		Total moved from 19% on or above grade level to 48%	Most Recent: 21% scored on grade level Total moved from 21% on or above grade level to 52%		
Professional Development records Classroom Observations	<p>All teachers hired before the pandemic have been trained in Thinking Maps with 2 additional days in Write from the Beginning.</p> <p>8 teachers hired after 2015 were trained in the 2-day Research portion of Project GLAD with the 4-day Demonstration scheduled for the fall since all elementary teachers were trained in 2013-3015.</p> <p>All teachers hired before the school closures were trained in Explicit, Direct Instruction (EDI).</p>	<p>Teachers continue to utilize Thinking Maps and Write from the Beginning to support student growth in the the area of writing and organizing thoughts.</p> <p>All trained teachers demonstrate the ability to implement GLAD strategies in their classroom as a way to support language acquisition based on classroom observations by Principals.</p> <p>Teachers continue to use EDI strategies in the classroom to best support their instructional practices. This is something that is used in teacher evaluations to show teacher effectiveness and stay in line with</p>	<p>Teachers continue to be go through professional development to be GATE certified and integrate depth and complexity strategies.</p> <p>They utilize Thinking Maps and Write from the Beginning to support student growth in the the area of writing and organizing thoughts.</p> <p>All trained teachers demonstrate the ability to implement GLAD strategies in their classroom as a way to support language acquisition based on classroom observations by Principals.</p> <p>Teachers continue to use EDI strategies in</p>		<p>All teachers will be trained in both Thinking Maps and Write from the Beginning.</p> <p>All teachers will have been through both the 2-day and 4-day portions of Project GLAD training and a system of ongoing follow-up and coaching will be in place to support implementation.</p> <p>All teachers will be trained in Explicit, Direct Instruction (EDI).</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		the CA standards for teaching.	the classroom to best support their instructional practices. This is something that is used in teacher evaluations to show teacher effectiveness and stay in line with the CA standards for teaching.		
<p>Absentee letters SARB packets Monthly Chronic Absentee lists Attendance rates Chronic absenteeism Middle school drop out rate</p>	<p>Letters are automatically generated in Aeries on the 3rd, 5th, 7th, 9th, and 13th absence to notify parents for both truancy and chronic absenteeism.</p> <p>One student was taken through the SARB process prior to school closures.</p> <p>Principals are given monthly Chronic Absentee lists to follow up with students. This is monitored along with the percentage of students chronically absent, the overall attendance rate, and</p>	<p>Letters were automatically generated in Aeries on the 3rd, 5th, 7th, 9th, and 13th absence to notify parents for both truancy and chronic absenteeism. Some adjustments were made with the number of students required to quarantine/isolate multiple times due to Covid regulations, which would otherwise have resulted in identification as chronically absent.</p> <p>Principals were regularly given Chronic Absentee lists</p>	<p>Chronically Absent Letters were automatically generated in Aeries on the 3rd, 5th, and 9th absence to notify parents for both truancy and chronic absenteeism. At that time, the School Attendance Review Team puts the student on an attendance contract. Schools used tiered intervention strategies to support students and families. SARB Meetings are scheduled after the 12th absence.</p> <p>Dataquest reports our Chronic Absentee rate</p>		<p>Continue to generate letters and monitor student attendance.</p> <p>All students who are severely chronically absent (more than 25% of days enrolled) will begin the SARB process.</p> <p>Principals will continue to receive monthly lists of chronically absent students as well as those in danger of becoming chronically absent to engage in preventative measures.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>the middle school drop out rate to measure student engagement.</p> <p>With the change in attendance protocols for the 2019-2020 school year, no P2 data was available, However, prior to the school closures in March we were on target in month 7 with about 96% attendance based on a query of attendance within Aeries.</p> <p>Because of the school closures in March of 2019, there is not a direct comparison point for Chronic Absenteeism on the CA Dashboard. However, SARB documentation for the county shows a rate of 4.34%. This is an average across all grade levels.</p>	<p>to follow up with students.</p> <p>Current attendance data within Aeries as of May 2022 shows an average attendance of 94.2% with a range from 91.84% to 95.76% between the six sites. Given the extreme number of students who experienced one or more quarantine/isolation experiences due to Covid, this is not surprising.</p> <p>We had no drop outs in the 2021-2022 school year.</p>	<p>at 16.6% for the 2021-2022 school year, which is a significant increase from 2020-2021; however, the comparable state and county percentages at 30.8% and 21.3% respectively, indicate that our systems and supports are still working in this different climate relatively speaking. The 2022-23 data is not available on Dataquest as of yet: however, we had approximately 550 students (including those who left the district) who were chronically absent. This is about the same as 2021-2022 so we anticipate the percentage will be similar for 2022-23.</p> <p>Principals were regularly given Chronic Absentee lists to follow up with students.</p>		<p>Attendance rates will continue to be at 96% or higher.</p> <p>The Chronic Absentee rate will be less than 3% overall with significant student groups being no more than 5%.</p> <p>Maintain the drop out rate at less than 1% for middle school students.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	We had no drop outs in the 2019-2020 school year.		<p>Current attendance data within Aeries as of May 2023 shows an average attendance of 92% districtwide.</p> <p>We had no drop outs in the 2022-2023 school year.</p>		
<p>CREW logs Nurse Documentation of supports EL Goal Sheets (Intervention Coordinators)</p>	<p>To focus on the specific needs of our Foster Youth, low income (specifically Homeless), and our English learners, support personnel check-in regularly with these students and document contacts and any necessary supports to ensure both student engagement and success. Quarterly reports are generated to summarize the meetings held and review any identified needs.</p>	<p>Support of our Foster Youth, Homeless, and EL students was provided by support personnel through phone calls home, emails, work with students on campus, intervention throughout the school day, counseling, and peer tutoring.</p>	<p>Support of our Foster Youth, Homeless, and EL students was provided by support personnel through phone calls home, emails, work with students on campus, intervention throughout the school day, counseling, and peer tutoring.</p> <p>Students have also been offered a tuition free extension of the school day through the Expanded Learning Opportunities Program in which intervention and enrichment have been provided.</p>		<p>Support staff will continue to meet regularly with Foster Youth, low income (specifically Homeless), and English learners to monitor progress academically, behaviorally, and socially to make any necessary adjustments to supports.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Suspension and Expulsion Rates	Due to school closures in March of 2019, there is not a direct comparison point on the CA Dashboard for suspensions and expulsion rates. However, we had no expulsions and a 1.6% Suspension Rate reported on Dataquest for the 2019-2020 school year.	There were no expulsions in the 2020-2021 data reported from Dataquest with only 6 suspensions across the district for a .2% suspension rate. This is partly driven by distance learning with no students in person for a significant chunk of the year.	There were no expulsions in the 2021-2022 data reported from Dataquest. There were 90 suspensions across the district for a 2.3% suspension rate. This is lower than the state average and 0.1% above the County average.		The overall suspension rate for the district will be less than 3% with no significant student group being higher than 6%. The district will continue to maintain less than 1% in expulsions.

## Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Professional Development (District-wide)	Provide non-student work days for professional development opportunities beyond early-release Mondays. These days are focused on intensive professional development to close the achievement gap for unduplicated pupils. The focus prior to the pandemic was on Thinking Maps as a foundation to the Write from the Beginning program since writing is an identified need for Unduplicated Pupils across the district. Having the ability to use nonlinguistic representations of complex thinking to remove language barriers is a critical component in supporting our English learners. Another training component will be the new iReady assessment system to support the identification of student needs for both intervention support and enrichment opportunities. Woven within these days will also be training for the social emotional side of our most vulnerable students in reconnecting after the pandemic. This includes our students from low income households along with our English learners who were especially impacted by the school closures. Early-release Mondays	\$420,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		will also be used for training in social emotional learning, iReady, and Thinking Maps, along with collaborative planning time. A consultant was also hired to provide ongoing professional development for new teachers in induction.		
4.2	Professional Development-English Learners	Continue to provide ELD training so that EL students will be provided appropriate access to the California Content Standards based on data analysis of ongoing needs for our students in alignment with best practices. This includes support for the district-wide initiative in implementing OCDE Project GLAD (Guided Language Acquisition Design). Training will also include support for teachers in understanding the ELD Standards along with strategies for both Designated and Integrated ELD.	\$35,000.00	Yes
4.3	Progress Monitoring and Support of English Learners	In addition to teachers who provide Designated English Language Development (ELD) and Integrated ELD on a daily basis as part of Tier 1 instruction, four Bilingual Aides provide additional support to both students and parents. All 3-8 grade English learners track their own academic and language progress with goal sheets, and teachers will monitor the progress of English learners every trimester and/or quarter with interventions implemented as appropriate. Our Bilingual Aides work directly with students under the supervision of certificated staff in addition to supporting teachers with pulling the data from Aeries for monitoring and tracking student progress. Teachers meet with students and parents during conference time to discuss English learner progress. The aides complete the basic data portion (assessment scores, enrollment, etc.) Intervention Coordinators at each site meet one-on-one with English learners to support the development of their goals after discussing progress data on local measures and/or state assessment data. All English learners (including those reclassified that are still being monitored for progress), are given a language assessment to track language proficiency and provide additional supports as needed. This has been	\$250,376.00	Yes

Action #	Title	Description	Total Funds	Contributing
		done through Las Links as an additional assessment specific to our English learners.		
4.4	Dual Immersion Program	The district developed a Dual Immersion Program two years ago both to support our English learners and provide the opportunity for English only students to develop a second language. There are currently 4 grades available (TK-3rd grade) with 4th being added in the 2022-23 school year. iReady also includes assessments in Spanish that will allow us to better track students on their Spanish language proficiency. Spanish fluency will be assessed using Las Links in the coming year. All new core materials have been purchased for the program to better address Spanish language standards and support differentiation based on student needs.	\$1,003,806.00	Yes
4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	In addition to a double block of English for all students, English learners at Rancho Starbuck are included in an English Language Development elective to increase language proficiency before entering high school. We typically have less than 15 long-term English learners across the entire district, but the added support helps to prepare students for the increased language demands at both the intermediate and high school levels. A Spanish elective allows for a cognitive break in the day for English learners who are also in need of developing Spanish language proficiency. Some English only students are also in the class to develop beginning Spanish, which also allows native Spanish speakers the opportunity to support their English only peers.	\$68,355.00	Yes
4.6	Before and After School Intervention	Continue to hire staff to provide for extended day intervention classes principally directed toward the needs of our UPPs. We are looking at ways to increase the number of staff available and/or to partner with outside agencies to provide targeted support for our students needing tutoring.	\$80,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.7	Intervention Coordinators	Continue to fund stipends for each school to hire an intervention coach. Coaches meet throughout the year with district personnel to discuss MTSS and needed adjustments to support our Unduplicated Pupil needs. They have been trained in Illuminate to run reports to facilitate the analysis of data in monitoring our subgroup populations to determine groupings for intervention and to identify gaps in supports with a primary focus on our English learners, Foster Youth, Homeless, and low income students.	\$21,273.00	Yes
4.8	Intervention Support During the Day	As part of differentiation within the classroom, teachers provide support to students in making progress toward identified goals. For our English learners, Bilingual Aides provide push-in support for language development. Elementary sites with Title I funds have hired an Intervention Aide in addition to other intervention supports within the day. The District had provided an aide for each site during the 2021-22 school year with one-time dollars to support the most struggling students in closing some of the gaps created from the prior year. With some additional one-time dollars, the District will fund an aide per site again for the 2023-2024 school year.	\$370,796.00	Yes
4.9	Teacher Planning/Choir Teacher	Teachers will collaborate regularly to monitor student progress, dialogue about best practices, and design intervention programs. This includes an FTE for a music teacher, which allows for additional collaboration time at the elementary level during music instruction while also increasing student access to the Arts.	\$215,953.00	No
4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	These assistants and aides provide direct support to our students with special needs. This can include one-on-one instruction or guided practice, small group support, support for a specific student while mainstreamed, and work within a self-contained classroom.	\$1,526,399.00	No



Action #	Title	Description	Total Funds	Contributing
4.11	Math Intervention-Rancho Starbuck	Maintain Math intervention sections at the intermediate school for targeted students (one seventh grade section and one eighth grade section). This Action is principally directed at UPPs.	\$49,956.00	Yes
4.12	Illuminate	Continue to fund a technology program/system to assist teachers in monitoring student progress and analyzing data to close achievement gaps for UPPs (Illuminate). We are in the process of evaluating the need for this with the addition of iReady. Aeries is our student information system, so Illuminate is an additional resource.	\$25,000.00	Yes
4.13	Reading Intervention-Rancho Starbuck	As needed, maintain sections to the Rancho Starbuck master schedule for reading intervention (one for grade 7 and one for grade 8). There has not been a need for additional sections outside of expense in Goal 4 Action 5. The site has managed intervention in Reading through the one section and the FLEX program based on targeted student needs. This Action is principally directed at UPPs.	\$0.00	No
4.14	Coordination of Services	Coordination and administration of all programs funded through Supplemental Grant dollars. This includes monitoring the progress of Unduplicated Pupils (UPPs) by certificated personnel at the District Office. With the growing supports and services from the inception of LCFF for our Unduplicated Pupils (from just over \$230,000 to over \$2 million), there is a need to add an additional classified person in fiscal services related to the administration of program actions and expenditures. This also includes half of the classified salary for our Data Systems Analyst position to provide aggregated and disaggregated data for the LCAP, reports to principals each month on attendance, chronic absenteeism, and suspensions, and support for monitoring each of the unduplicated pupil groups so that students are receiving appropriate services. The remainder of that salary is in Goal 1, Action 10.	\$260,959.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.15	ABA Class and Program Specialist Position	Both a Program Specialist and an ABA Teacher are funded to increase overall services and opportunities for students struggling with behavior. The primary goal is to re-engage students in meaningful learning opportunities by providing intervention for behavior, mental health, and other nonacademic barriers to learning.	\$298,903.00	No
4.16	Learning Hubs-Libraries	School libraries will continue to be open additional hours to provide homework and tutoring help. This is in addition to their regular duties as Library Media Techs to support our students needing a place to do homework, get help with tutoring, and/or access to technology they may not have at home. This also allows for before and after school intervention to be housed in the school library so that students are able to receive the targeted support they need in flexible groupings. Additional funds were expended in the 2022-23 school year to refresh school libraries with additional titles and replacements where needed. This Action is principally directed at UPPs.	\$263,256.00	Yes
4.17	MTSS Coordination and Monitoring of UPPs	District personnel will coordinate, revise and update the LJSD district-wide Multi-Tiered System of Support (MTSS) for intervention and remediation with Intervention Coordinators. Additional funds are used to target struggling and/or advanced students. As part of MTSS, our Homeless/Foster Youth Liaison supports the overall monitoring of support for and achievement of our Homeless students in coordination with sites and the counselor at Rancho Starbuck. The Director of Educational Services is the Homeless and Foster Youth Liaison as well as the Attendance Supervisor for the district.	\$339,343.00	Yes
4.18	Assessment System	In order to assess unduplicated pupils and provide appropriate supports, the district needs to invest in a more comprehensive system that will allow for benchmarks, language proficiency assessments and intervention content targeted to student need. A group of teachers were brought together to evaluate the iReady program along with district personnel and Principals. We will be introducing the new	\$160,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
		system in the 2021-2022 school year, which will necessitate new baseline data for benchmarks as well as training for staff. The data provided from the system will better allow us to assess and monitor our unduplicated students although it will benefit all. The Dashboard will allow for filtering based on high need student groups so that English learners, Foster Youth and low income students can be readily identified in terms of both need and targeted supports. This is funding for a two-year implementation along with some one-time professional development costs.		
<b>4.19</b>	Classified Staff-Custodial Support	Continue to fund additional night custodians beyond base needs to provide daily cleaning of classrooms. This allows for a safe and positive school environment when increasing the demands on existing custodial staff due to before and after school interventions, parent engagement activities, extended professional development, collaboration meetings, and other events funded by supplemental monies. This Action is principally directed at UPPs.	\$274,737.00	Yes
<b>4.20</b>	Attendance Monitoring	Student absences will be monitored regularly and attendance letters sent out for students with signs of chronic absenteeism. The district will continue with the attendance incentive program to encourage sites to explore unique ways to promote attendance. The Director of Educational Services is also the Attendance Supervisor for the district and will continue to work through the SARB process with principals as needed. Attendance rates are monitored as well as the middle school drop out rate as indicators of overall student engagement.	\$12,000.00	No
<b>4.21</b>	Creative Response to Emotional and Educational Wellness	The Creative Response to Emotional and Educational Wellness or C.R.E.W. has been an overwhelming success. During the pandemic, counseling and psych interns were able to check in and connect with students, provide social emotional lessons during class sessions, and support the overall mental health of students. This has continued during the 2021-22 school year. The counselor and interns monitor the	\$1,071,703.00	Yes

Action #	Title	Description	Total Funds	Contributing
		<p>social emotional needs of our UPPs along with a Program Specialist funded through the SELPA and four school psychologists to ensure that both counseling and psychological needs are being met. These services continue to be critical in meeting the social emotional needs of those students still experiencing the effects of trauma from the pandemic. Contacts with Foster Youth, ELs, and low income students (primarily Homeless) are documented weekly to ensure timely supports.</p> <p>In 2021-22, we added services through Care Solace, a third-party vendor who operates as a resource for connecting students, families, and staff with mental health resources. This includes finding the right support, navigating insurance, and checking in to determine if the issues are being addressed. We continue to hire counseling interns to expand support services to our students with only one counselor for the district. Having interns allows every site to provide much needed services. These services are in addition to the existing partnership with the Gary Center (no cost) and a partnership with Supervisor Hahn's Office for limited counseling support. This was a high priority in feedback on the LCAP, so we have increased the number of interns for the coming year with 5.5 counseling interns and six psych interns. The pay was also slightly increased to remain competitive in attracting the best candidates. A consultant was also hired to oversee the program and provide ongoing support to the interns.</p>		
4.22	Nurse and LVNs	<p>Collaborate with key staff at the county child welfare agency, mental health agency, and other entities providing care and services to foster youth and other UPPs (partial funding for the District Nurse). Offsetting the cost for support to these students along with other local funds has allowed us to hire a nursing assistant who checks in with Foster Youth specifically each week. There is a focus on monitoring the specific needs of our low income families who may need assistance with no or low cost healthcare, screeners, immunizations, or other healthcare supports. An additional LVN position was created to support the</p>	\$344,990.00	Yes

Action #	Title	Description	Total Funds	Contributing
		district and adjustments were made to the Health Tech position for the 2022-23 school year. These will continue for 2023-2024.		

## Goal Analysis [2022-23]

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

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

All actions and services were implemented. We continued to add services and supports for MTSS. With ongoing training on CERS and iReady, teachers and administrators are getting better at analyzing CAASPP data and benchmarks to look at student groups. We continued with iReady training as a major focus for this year. Teachers are now able to use this more consistent measure of student growth for every grade level to be able to track progress over the course of the year. Once all CAASPP data is available, we will again analyze iReady progress along side CAASPP data to give us a good indication of how the benchmarks predict proficiency on state standards measured through state testing. As we identify those predictors, it will allow us to better plan for intervention and support for students throughout the year. We have also added a level of social emotional support for our more at risk student groups. Academic and social-emotional check-ins are implemented, and students are experiencing success with school work and relationships. The added nursing support has again been critical in being able to check in with high risk students (our UPPs). We also worked with community agencies for vision and dental screenings (described in Goal 2), which freed up nursing staff to monitor the needs of our UPPs more closely and provide services or referrals as needed. The district has been able to hire a retired administrator with a counseling background as a consultant to support C.R.E.W (Action 21), which will be renamed CARE in the coming year. This allows for ongoing training and support of those staff providing much needed social emotional and mental health services for students. A second consultant, who is also a retired administrator and former employee of the district, was also hired to oversee induction. This is a critical piece for supporting new teachers in developing their skill sets to support all aspects of that first, best instruction and support for behavioral and social emotional needs.

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

There was a significant increase in the expenses for the Dual Language program with adding an additional grade and additional classes at lower grade levels due to high demand. There were approximately \$268,000 in additional staffing costs and supplies such as textbooks that are a reflection of higher enrollment in this program. With some of the one-time pandemic funds still available, there was an additional \$260,000 spent on staffing for intervention within the school day. The additional reading sections were not needed at Rancho with alternative support provided through the FLEX program for intervention. There were also some additional staffing costs for supporting the expanded music program at the elementary level with movement and music, recorders, and band for 5th graders (approximately \$129,000). Additional aide costs for special education were up by about \$47,000. Many of these costs include both step and column increases in addition to added staffing. Coordination of MTSS services was up about \$78,000 with an increase of \$146,000 in costs for mental health staff (4.21). Our nursing costs have also increased about \$33,000 with the need for support after school and the additional 30 days of intersession (4.22).

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

Overall, students are making progress. The two grade levels that are showing the greatest need in English Language Arts are fourth and fifth, which is not totally surprising given the learning loss during their formative years for reading development. The same is true for mathematics. Compared to last year, seventh grade is down 9% overall in ELA with fourth down 11% and fifth grade down 1%. The other grades are up anywhere from 4-10%. For mathematics, fourth grade is down 3%, while fifth remained the same. Fifth also remained the same on the CAST for science. The additional intervention support will target these grade level gaps to better support those struggling students. The same will be done by student group as we continue to analyze the CAASPP data being released for the spring of 2023. Chronic absenteeism continues to be an area that we need to evaluate. Since returning from pandemic conditions, some families are more inclined to take vacations at off times or avail themselves of travel opportunities while working remotely. This is in addition to an increased desire to keep students home when sick, which all add to higher levels of absenteeism. We will continue to provide Principals with monthly lists of students who are chronically absent for early intervention. This monitoring frequently provides important context for absences due to extended illness or illuminates families that need support from the district's Attendance Monitor to avoid the SARB process. Our Tier 1 supports are meeting the needs of the majority of our students. This summer we revised the MTSS handbook for the district to identify supports that have been piloted and are now incorporated into the overall system. This information will be shared with all new teachers during orientation, administrators at our first instructional meeting of the year, and then all teachers across the district. The handbook clearly outlines the elements of the district-wide initiatives in support of differentiating instruction to meet the needs of students: Explicit, Direct Instruction; Project GLAD, Thinking Maps; Write from the Beginning; and Depth and Complexity prompts. Additional refinements for Behavioral and Social Emotional supports were added, and the first professional development day will include sessions on Behavior, Inclusion, and applying district-wide initiatives to mathematics instruction. Subsequent professional development throughout the year will do the same in relation to language arts.

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.

Our intermediate school, Rancho Starbuck, is in ATSI for their English Learner student group. With this in mind, we are providing more targeted support to the Rancho staff around English Language Development (ELD) for the coming year. District staff provided two sessions on the basics of Designated and Integrated ELD at the end of the 2022-2023 school year as preparation for more extensive work in the 2023-2024 school year. The sessions included specific strategies for integrated ELD that teachers could try out between sessions. There was a lot of positive feedback, so we will continue to provide specific strategies while deepening teacher's understanding of working with English Learners and their specific language needs. There continues to be a need for more targeted support for students with gaps. With this in mind, the District is funding an additional intervention person for each of the elementary sites who currently have an existing person out of Title 1 funds. One is also being funded for Rancho Starbuck who does not currently have a person for intervention during the day.

**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
5	Enrichment and 21st Century Skill Development

An explanation of why the LEA has developed this goal.

With more than 55% of our students coming from low income homes in 2021-2022 (up 15% from the prior year), it continues to be evident that not all students have equal access to opportunities outside of school to experience and develop 21st century skills which often require access to pathways that some families are able to provide and some are not. As a district, Lowell Joint has continued to add programs to support enrichment and talent development without a formalized GATE program. Both staff and parents have provided feedback that we need to develop more opportunities and a more cohesive program while not limiting access to just formally identified GATE students. With this in mind, the district is developing a comprehensive identification system that includes multiple measures and local norms for GATE identification, training all teachers in best practices for working with GATE students to impact instruction within the day, and creating enrichment opportunities that do not require GATE identification for participation. We continue to believe that all students should have access to music and the arts, coding and STEAM, leadership opportunities and outlets to showcase their unique talents and abilities. With the addition of on-going funds for Expanded Learning Opportunities, the district is developing a wide variety of offerings to support both enrichment and 21st century skill development. Harnessing student interest to support development of the whole child through this new program will truly allow for much greater access and participation of students.

## Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Completion of GATE Certification	Three staff members have currently completed GATE certification (meeting the requirements outlined by the OCC GATE consortium). There are an additional 30 plus teachers scheduled to	An additional 64 staff members have completed GATE certification this year. There are 30 additional staff scheduled to be certified in the 2022-2023 school year. The 64 teachers who have completed GATE	There are a total of 83 GATE certified teachers in our district. An additional 19 teachers completed GATE certification in Fall 2022. The 19 teachers who completed the Fall certification were		All teachers within the district will be GATE certified.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	be trained in the 2021-2022 school year.	certification have a subscription to Byrdseed.com- a resource to help teachers incorporate GATE standards into their classrooms.	given a Byrdseed.com subscription as a resource to help incorporate GATE standards into their daily lessons. There are 38 teachers scheduled to be certified in the 2023-2024 school year.		
GATE Assessments and Local Norms	We are in the process of purchasing assessments and developing local norms.	The CogAT was chosen to be the assessment to use as the Universal Screener. This assessment was purchased and second-grade teachers were trained to proctor within the classroom. The CogAT was given to all second-grade students throughout the district in the Spring of 2022 with the exception of students whose families decided to opt out of any GATE identification. A team of teachers and staff is being developed in order to develop more specific local norms	Spring 2023 the CogAT was given to all second grade students throughout the district. Fourth grade teachers were trained to proctor the CogAT within the classroom. Fourth grade students throughout the district were given the CogAT for the first time in Spring 2023. Two measures were added this year for GATE identification, the test of creativity and teacher recommendation. A team of teachers and staff was created to review multiple measures and assist in the identification		Appropriate staff will be trained on administering assessments and evaluating criteria for GATE identification using local norms.



Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		<p>as the identification process continues. An additional assessment for creativity is being identified as part of the multiple measures and will be administered in the fall of 2022.</p>	<p>process. A final list of approximately 16 - 20 GATE identified students (per grade), based on local norms, the test of creativity, and teacher recommendations will be completed Summer 2023. The 2021-2022 school year had 18 students GATE identified based on local norms. .</p>		
TOSA Calendar	<p>Supports in the 2020-2021 school year focused on the elements necessary for distance learning with a heavy emphasis on technology support, software resources, and blended learning models. With the first GATE training this summer, the TOSA will be able to schedule time to support teachers with implementation of strategies within the classroom in the 2021-2022 school year.</p>	<p>During the 2021-2022 school year, TOSA support transitioned back to in-person support. TOSAs were able to schedule time with teachers, students, and parents with an emphasis on early literacy, STEAM integration, technology support, and software resources following hybrid learning. GATE training has continued with in class support offered and executed. The implementation of ViewSonic Boards within classrooms</p>	<p>Our TOSA support was reconfigured during the 2022-2023 school year, allowing for a deeper focus on our GATE identification and implementation. TOSAs were able to assist teachers with the implementation of GATE strategies within their curriculum. The identification process was built upon and now includes screening in second and fourth grade. Building upon enrichment activities for students, the</p>		<p>The TOSA's calendar will reflect in-class support of teachers in implementing strategies, facilitation of the identification process with the GATE Advisory Committee, and equal time developing and supporting the STEAM program.</p>

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
		began with district-wide training followed by individual follow through training.	TOSAs have continued to support 21st-century skill development through various STEAM activities both during and after school.		
STEAM lab purchases and activity logs Professional Development records	3 of the 5 elementary sites have access to a STEAM lab with varying levels of usage that is not really tracked to determine equal access from all students.	All 5 elementary school STEAM labs are now outfitted with furniture and supplies to provide a positive and enriching environment for students to participate in STEAM activities. A signup sheet is in process of development for sites to use during the 2022-2023 school year.	STEAM labs have received matching equipment and furnishing, and setup has been completed at all sites. Principals have been able to schedule time with TOSAs for training with desired pieces of equipment focused on building the capacity of their staff in connection with STEAM and its integration into their core curriculum.		All sites will have a STEAM lab built out with resources on hand for STEAM activities. Teachers will have toured the labs and received professional development on how to integrate the lab into their core curriculum.
STEAM Participation- Students have multiple opportunities to participate in STEAM activities: Within their classrooms, Computer Science club, AP Computer Science and/or Robotics	Activity logs for the elementary STEAM labs reflect some teacher participation in bringing students to the lab for activities (about 20%).  Sign in sheets/Attendance	Now that students are back on campus full time, school sites have resumed the in-person coding and robotics clubs after school or on Saturdays. With the furniture and materials added to STEAM labs,	With the addition of our extended school day, our participation in coding and robotics activities has continued to grow. STEAM labs have seen continued use throughout the school day, and students		Activity logs will reflect all students having multiple opportunities to access the lab and participate in enrichment activities during the school day in addition to after school enrichment opportunities.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
during the school day and as part of after school enrichment.	show 300 students participated in the Computer Science club, AP Computer Science, and/or Robotics during the 20/21 year.	participation in bringing students to the STEAM labs for activities has increased to 30%.	have had the opportunity to utilize newer technology introduced at the beginning of the school year, increasing their participation.		Participation in Computer Science club, AP Computer Science and/or Robotics will increase by 5%.

## Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Professional Development-GATE Certification	Training teachers in depth and complexity to support critical thinking and high levels of rigor in the classroom benefits all students. As a small district with typically two teachers at a grade level per site, it is important to train all teachers. This ensures that all students will have access to a highly qualified teacher who understands the unique needs of gifted and talented learners and can differentiate instruction accordingly. A portion of the Teacher on Special Assignment who will coordinate trainings and provide coaching support to teachers around implementation of strategies is included here along with the costs for training and resources.	\$108,000.00	No
5.2	GATE Identification	The primary goal of developing comprehensive identification criteria is to ensure that typically under-represented student groups (including English learners, low income, and Foster Youth) are afforded access to GATE services. Measures of leadership and creativity along with a non-verbal assessment will be included along with more traditional measures. Training all teachers in the characteristics of gifted and talented students is to ensure teachers are not just identifying students who are doing well in school. The Universal Screener was administered to all 2nd graders this year, and the data is being	\$55,718.00	Yes

Action #	Title	Description	Total Funds	Contributing
		evaluated to determine further assessments as part of the multiple measures.		
5.3	STEAM Enrichment	Continue to expand access to STEAM programs at the elementary level above offerings within the classroom as part of traditional science. This becomes increasingly important as we develop College and Career Pathways for our elementary sites to feed into Rancho Starbuck programs such as the AP Computer Science course or the Conservatory of the Fine Arts (CoFA). This is especially true for our unduplicated pupils who lack access to technology and STEAM experiences outside of the school system. In evaluating STEAM labs at each of the sites, there are some costs for resources such as equipment and tables at a few sites with some additional costs for materials at all sites. This also includes an ongoing partnership with Fullerton Joint Union High School District to develop pathways that feed into high school programs. Included here is a portion of the cost for the Teacher on Special Assignment who is developing the STEAM program along with overseeing GATE. Many of the new offerings through the Expanded Learning Opportunities funding will support STEAM enrichment: coding, robotics and art for example.	\$58,883.00	No
5.4	Technology Integration-21st Century Skills	Continue to fund a Teacher on Special Assignment (TOSA) to assist staff in the integration of technology with the content standards to provide access to specialized support programs and resources for differentiating instruction for UPPs. The TOSA also provides support for Illuminate and training teachers on reports for data analysis to monitor progress for English learners, students from low income families, and Foster Youth. This often means supporting parents of these students as well who need training in navigating digital resources for use in the home. With the completion of the Chromebook initiative, we are developing training for interactive displays that will allow for more student interaction to support the use of visuals as well as anchoring academic vocabulary within the room through the use of sentence stems, concept maps, and Thinking Maps	\$268,085.00	Yes

Action #	Title	Description	Total Funds	Contributing
		for example in support of our English learners. Includes stipend for work outside contracted days.		

## Goal Analysis [2022-23]

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

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

GATE certification for teachers was only available in the fall with an additional cohort being trained this summer. The last group of teachers should be completed in 2023-2024. With input from parents who wanted more opportunities for GATE identification, a screener has been added to fourth grade. Our Tech TOSA was able to provide training for teachers in integrating Viewsonic Boards with their classroom instruction. Additional support was also available for using Virtual and Augmented Reality as an instructional tool while increasing overall opportunities for students to engage with technology in meaningful ways as part of their learning. A group of students learned coding in order to showcase robotics at the local Citrus Fair in a friendly competition with La Habra City schools as a real world opportunity to apply what they were learning. The arts are thriving with the development of the Lowell Joint Youth Theater at each elementary site in addition to the existing dance (at Rancho), band and choir programs.

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.

With the addition of a screener for 4th grade and ongoing training with staffing, there was about a \$10,000 increase to costs associated with 5.2. The costs associated with training for 5.1 were mostly covered by other professional development funds including some one-time dollars, Educator Effectiveness, and Title II. Costs for the STEAM enrichment are down about \$59,000 with the modification of the TOSA position to encompass more work around MTSS. Some of the salary expense was moved to Goal 4 under MTSS. The remainder of all expenses were within a few thousand dollars of projections.

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

There has been tremendous growth in this area over the last year with the addition of Expanded Learning Opportunities (PowerSource) and the continued focus on GATE certification for teachers. PowerSource includes the before and after school programming required by the state, but concerted efforts have been made by the Coordinator to provide a wide variety of enrichment opportunities as outlets for gifted and talented students to showcase their abilities. This includes everything from the Lowell Joint Youth Theater where students participate in singing, drama, band, and dance to more tech related interests in coding and robotics with other art, cooking, and sport activities as well. This is in addition to academic supports. The universal screener was administered last year in second grade for GATE identification and fourth grade was added this year as mentioned above. Teachers provided feedback last year on the screener and it was determined that the complete battery was not necessary for all students. Each section was still administered with a group of students identified for completion of

the full battery. A test of creativity was also added this year to be sure that multiple measures are evaluated in the identification process along with teacher input. The final identifications will be made within the next few weeks and then parents will be notified. That information will then be communicated with teachers for supporting students in the GATE/Horizons program during the 2023-2024 school year.

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

Now that the majority of teachers have been certified, we are developing the ongoing professional development requirements to maintain that certification within the district as part of OCC GATE. This will consist of 10 hours of professional development over every two years through things like Byrdseed TV, book studies, and attendance at conferences.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
3,825,740	\$73,459

## 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
12.34%	0.00%	\$0.00	12.34%

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

## Required Descriptions

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

The Actions and Services best support our UDPs because they are integrated services as part of a Multi-Tiered System of Support. With 1,274 students counted as low income and as few as 17 Foster Youth, 80 Homeless and 210 English learners across six schools, it is not in the best interest of these students to isolate supports outside of MTSS. We realize this allows access for other students while maximizing resources although the services are principally directed toward one or more unduplicated pupil group.

**English Learners**

A unique need for our English learner population includes the communication with and opportunities for parents in their primary language, which we have built into the LCAP. In the California Department of Education's Improving Education for English Learners: Research-Based Approaches (2010), there are 8 guidelines in Chapter 4 for "Effective English Literacy Instruction for English Learners". Guideline 8 relates to honoring the home language. Increased communication and opportunities for both parents and students in their primary language support this research. Guidelines 1 and 5 are related to essential components of literacy and oral language development, which are addressed through both first, best instruction in the classroom and intervention with Lingual Learning materials through small group instruction during intervention as part of the overall MTSS program. Guideline 2, "effective instruction for English learners is similar to effective instruction for native speakers" and Guideline 7, "well prepared teachers" are addressed in the research chart for all students. This is also true for Guidelines 3 (instruction adjusted to meet their needs) and 6 (instruction is differentiated) as part of both the overall MTSS program with the specific focus on Universal Design for Learning to meet the needs of all students-including English learners and first, best instruction

practices. The comprehensive and multidimensional approach recommended in Guideline 4 will be enhanced this year through an expansion of MTSS services with a focus on Universal Design for Learning. This focus will allow teachers to improve classroom instruction in literacy for English learners. With the addition of an Early Literacy TOSA, we are also able to provide much needed professional development around language acquisition through Project GLAD training and follow up. This is principally directed at meeting the needs of our English learners, however, all students in need of language development support will benefit.

## English Learners

Goal 4, Action 1: 75% Professional Development on Thinking Maps and Write from the Beginning which focuses on nonlinguistic representations of thinking with scaffolded supports for writing to support English learners.

Goal 4, Action 2: 100% Professional Development on CCSS and ELD standards including specific strategies for working with ELs in both Integrated and Designated ELD (Project GLAD).

Goal 4, Action 3: 100% Progress Monitoring and Support of English learners (Bilingual Aides) including communication with and outreach to parents.

Goal 4, Action 4: 100% Dual Immersion program which supports the development of truly biliterate students.

Goal 4, Action 5: 75% ELD and Spanish electives at Rancho. This is in addition to an ELA class with Designated ELD and Integrated ELD within other subject area courses. We have also added a Spanish elective to support primary language fluency.

Monitor language progress with iReady

## Multi-Tiered System of Support

English learners, Foster Youth, and Low-income students

Universal Design for Learning (UDL) is an educational framework based on research in the learning sciences, including cognitive neuroscience, that guides the development of flexible learning environments that can accommodate individual learning differences. Working within this framework allows teachers to plan for and use the most effective strategies for students with different learning needs, which is especially important for our English learners in literacy. In the context of our Multi-Tiered System of Support, in addition to the unique academic needs of our students, we are addressing the social-emotional and behavioral needs, which include supports for our Foster Youth, low income, Homeless, and English learners as appropriate. Prior to the 2015-16 school year, there were no interventions offered within the school day. Much of the work from 2015 to 2019 has been in creating the structures and supports to provide intervention within the school day. Additional training and resources for teachers to be able to analyze data for placement into intervention and then provide instruction for intervention has also been a priority. This is in line with the research to provide comprehensive intervention to students, especially with increased access during the day, while the existing before and after school offerings to provide extended learning opportunities have been expanded. Hattie's research also supports the need for decreasing disruptive behaviors (ES=.53), the climate of the classroom (ES=.52), and staff and student relationships (ES=.72). Counseling and psych services along with EMHRS support have been identified as actions to develop safe, school climates conducive to learning. Rtl, the intervention component embedded within our MTSS program, has an effect size



of 1.07 in Hattie's research. For that reason, it has been and continues to be a priority of the district to develop the necessary supports and systems of a comprehensive, MTSS model to ensure the needs of all our students are being met with a primary focus of supports for our UDPs through the use of Supplemental funds.

Goal 2, Action 1: 100% Early Literacy TOSA-The majority of our English learners are in TK-2nd grade. This position was created in the 2020-2021 year to begin addressing issues of school readiness as two local preschools closed. As we began working with First Five, Orange County and the Early Developmental Index data on school readiness, it became clear that we needed a person to coordinate efforts in building those strong early literacy skills to set the stage for academic success.

Goal 2, Action 4: 100% Preschool-Again, with the closure of two local preschools and an increased awareness of the deficits some of our incoming students were facing, the district has begun the process to open a preschool in service of our those students most impacted by the lack of access to school readiness opportunities.

Goal 2, Action 5: 80% Transitional Kindergarten-There was only a single TK classroom prior to LCFF funding and the program has continued to grow as the importance of building foundational skills for Kindergarten preparedness has become a priority.

Goal 4, Action 5:100% ELD, Reading Intervention, and Spanish-This section allows for targeted support to the students needing ELD and/or Reading intervention to be successful in their English course. There is also one section of Spanish offered as an elective that allows for a cognitive break in the day for our English learners while building additional literacy in their primary language. This is directed at UDPs with the potential for other students to participate in the course should space allow.

Goal 4, Action 6: 100% Before and After School Intervention-This is principally directed at meeting the academic needs of our UDPs. Students are monitored for participation and using the library allows access to devices and the internet for those who may not have access in the home.

Goal 4, Action 7: 100% Intervention Coordinators-This represents the stipends paid to one teacher per site for the purposes of organizing intervention, tracking student data, and monitoring English learners and our most struggling students. These stipends would not be available without the use of supplemental dollars.

Goal 4, Action 8: 100% Intervention Support During the Day- This allows for the targeted support of our UDPs in small group intervention throughout the day with qualified personnel. Students are flexibly grouped and moved regularly based on need as part of the overall MTSS.

Goal 4, Action 11: 100% Math Intervention-Rancho Starbuck-This section allows for targeted support to the students needing math intervention to be successful in their math course. This is directed at UDPs with the potential for other students to participate in the course should space allow.

Goal 4, Action 12: 100% Illuminate-While the district uses Aeries as it's student information system, Illuminate was purchased to allow teachers to access data in more meaningful ways to monitor the progress of both student groups and individual students. ELPAC and other language proficiency data is housed in Illuminate as are results from benchmarks and IABs to provide a comprehensive view of student progress. This is especially needed to monitor our UDPs in targeted supports for intervention.

Goal 4, Action 13:100% As referenced in the explanation for Goal 4, Action 5, the Reading Intervention section at Rancho is targeted support for students needing extra assistance for success in their English Language Arts course. This is directed at UDPs with the potential for other students to participate in the course should space allow.

Goal 4, Action 14: 50% Coordination of Services-This reflects a portion of the salaries of one certificated and one classified staff for coordinating services directly related to the reporting, monitoring, and development of services for our UDPs. There is one additional fiscal person who was added to manage the increase in POs, payroll, substitute costs for trainings, extra hours for summer trainings, and so forth.

Goal 4, Action 16:100% Learning Hubs-Libraries- This reflects the cost for an additional 10 hours per site of the Library Media Tech to keep the library open and provide a space for our UDPs to receive homework help, tutoring, and access to internet.

Goal 4, Action 17: 80% MTSS Coordination and Monitoring of UDPs-A portion of the salary of the Director of Educational Services who monitors and supports all Foster Youth, Homeless, and English Learners within the district. This position did not exist prior to the 2015-16 school year and was developed to support the Educational Services department in meeting all requirements connected with servicing our UDPs.

Goal 4, Action 18: 50% Assessment System-This is a new system explored in the 2020-2021 school year and purchased for the whole district in 2021-2022. Without access to state assessment data, it became clear that the varied systems at the sites did not easily allow for the aggregation of data at the district level. This made it very difficult to monitor progress on standards for our various student groups since our benchmarks in grades 3-8 were from the state system (IABs). Other data was not consistent across the district although used to monitor at the site level. So the use of iReady will allow for better measurement of progress for our UDPs across the district while also providing intervention and supports based on individual student need.

Goal 4, Action 19: 100% Classified Staff-Custodial Support-This reflects only the portion of salary identified to address the demands on custodial staff related to those items increasing or improving services for our UDPs. For example, keeping the library open an additional 10 hours shifts the cleaning and sanitizing of the space onto the next custodial shift. Parent trainings and other night time events targeting our UDPs also increase the need for additional custodial support.

Goal 4, Action 21: 100% Creative Response to Emotional and Educational Wellness-With only one counselor and 3 school psychologists to support the district. the ongoing need for additional services was a common thread from all stakeholders. The CREW program was designed to meet this need by partnering with local universities to hire interns. Anywhere from 8-12 interns are hired each year to focus on our UDPs through weekly check-ins and small group sessions as needed. The prioritized list of contacts for the interns each week is Foster Youth and Homeless with additional students seen as space allows.

Goal 4, Action 22: 20% Nurse and Nursing Assistant- Only a small percentage of the Nurse's salary is included in supplemental funds to ensure that coordination with community partners to support families with low or no cost healthcare, screeners, and referrals can be done in a timely manner. The Nursing Assistant is not included in supplemental dollars; however, this position is responsible for checking in with Foster Youth each week for support with any potential needs for these students. This allows us to improve our services to Foster Youth without additional cost to the supplemental budget.

## Parents and Community Engagement

Hattie's research shows an effect size of of .51 for parent involvement in learning. This is echoed in the research from Proven Interventions to Increase Student Achievement of Poor and Minority Students where engaging families, parents, and the community is vital to the success of students. Supporting parents is also identified by the National Education Association (NEA) as researched- based, best practices in Strategies for Closing the Achievement Gap.

Goal 1, Action 12: 100% School Site Council and DELAC-There is no additional cost for these committees since they are facilitated by existing staff; however, the training of our parents is vitally important to ensuring that we have the parent voice reflected in our Goals and Actions designed to meet the needs of our UPPs. Low income and English learner families often struggle with connecting to the school and availing themselves of available resources. The SSC is a requirement under Title I (monies provided to meet the needs of low income families); however, we have all schools complete a School Plan for Student Achievement. While not limited to Unduplicated Pupils and this specific action, the Parent Teacher Associations (PTA) also provides an important avenue to address the needs of these students by engaging parents in meaningful ways. It is important in building relationships between the PTA and staff that we support the focus of increasing the number of parents of our UPPs with involvement in the PTA. This allows for representation in the decision-making process as well as a stronger community of stakeholders.

Goal 2, Action 1: 100% Early Literacy TOSA- The Early Literacy TOSA is directly responsible for supporting the language development of our English learners through training teachers and modeling in the classroom, connecting with community and parent organizations to facilitate the distribution of resources for our UDPs, and managing the deliverables identified in the First Five grant to support school readiness and foundational skills for those students without access to other preschool programs.

Goal 2, Action 4: 100% Learning Link Program-As part of the Early Literacy TOSA's responsibilities, we are opening a new Learning Link to connect with families of kids ages 0-5. Parents are trained to work with their child through activities that help develop school readiness skills for student success upon entering Transitional Kindergarten or Kindergarten. This is specifically targeting our low income families that do not have access to preschool options.

Access to Technology, Student Engagement, Rigorous Curriculum, College and Career Readiness (21st century skills)

English learners, Foster Youth, and Low-income students

Again pulled from Hattie's research, Problem Based Learning (ES=.65), Goals (ES=.56), and High Expectations (ES=.43) are all effective strategies in engaging students at high levels and providing access to career paths that might otherwise be out of reach for our UDPs. This same finding is echoed in Proven Interventions to Increase Student Achievement of Poor and Minority Students, which talks about having high expectations and providing a rigorous curriculum and also in Strategies for Closing the Achievement Gap. The actions and services outlined below are designed to provide both access and opportunities principally directed at our UDPs to meet this need.

Goal 5, Action 2: 40% GATE Identification-We have spent over a year developing an identification system that will target traditionally underrepresented student groups, which are our UDPs (Foster Youth, low income, and English Learners). The district has not had a formal identification system in well over 10 years. Identifying an appropriate non-linguistic assessment for English learners, a measure of creativity

and leadership along with traditional assessments using local norms has been a key first step. Another is moving toward the training of all teachers within the district so that the qualities of gifted and talented students are readily recognized regardless of formal identification. This has the added benefit of increasing the level of rigor and critical thinking for all students regardless of gate identification.

Goal 5, Action 4: 40% Technology Integration-21st Century Skills-Similar to the STEAM enrichment, students today would be hard pressed to compete at high levels in the workplace without the ability to integrate the use of technology in meaningful ways. This includes exposure to technology tools for productivity (email, presentation programs, documents, spreadsheets, and so forth) as well as tools for learning (3-D printers, green screens, video production, coding, virtual reality, Viewsonic boards, IPevo cameras, etc.) While some families are able to provide access to these types of tools, they are frequently non-existent in our low income households. The tools and activities designed to use the tools support all students, but they are principally directed at our low income students who would not otherwise have access to these types of experiences.

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

The Lowell Joint School District's (LJSD) Unduplicated Pupil Percentage projected for 2023-24 is 12.34%. The actions and services developed in the LJSD LCAP will be principally directed toward unduplicated student groups through Supplemental funding for the 2023-24 LCAP including the following continuing actions:

#### Targeted Supports for English Learners Only

Goal 1, Action 12: DELAC

Goal 4, Action 1: Professional Development on Thinking Maps and Write from the Beginning which focuses on nonlinguistic representations of thinking with scaffolded supports for writing to support English learners.

Goal 4, Action 2: Professional Development on CCSS and ELD standards including specific strategies for working with ELs in both Integrated and Designated ELD (Project GLAD).

Goal 4, Action 3: Progress Monitoring and Support of English learners (Bilingual Aides)

Goal 4, Action 4: Dual Immersion

Goal 4, Action 5: ELD and Spanish electives at Rancho.

#### Targeted Supports for Low Income Only

Goal 1, Action 12: School Site Council

#### Targeted Supports for English learners, Foster Youth, and Low-income students

Goal 2, Action 1: Early Literacy TOSA

Goal 2, Action 4: Preschool  
Goal 2, Action 5: Transitional Kindergarten  
Goal 4, Action 5: ELD, Reading Intervention, and Spanish  
Goal 4, Action 6: Before and After School Intervention  
Goal 4, Action 7: Intervention Coordinators  
Goal 4, Action 8: Intervention Support During the Day  
Goal 4, Action 11: Math Intervention-Rancho Starbuck  
Goal 4, Action 12: Illuminate  
Goal 4, Action 13: Reading Intervention at Rancho  
Goal 4, Action 14: Coordination of Services  
Goal 4, Action 16: Learning Hubs-Libraries  
Goal 4, Action 17: MTSS Coordination and Monitoring of UPPs  
Goal 4, Action 18: Assessment System  
Goal 4, Action 19: Classified Staff-Custodial Support  
Goal 4, Action 21: Creative Response to Emotional and Educational Wellness  
Goal 4, Action 22: Nurse and Nursing Assistant

Our Foster Youth, Homeless (a portion of our low-income families) and English learners are all monitored on a weekly basis by various support personnel, which allows us to increase and improve services based on the individual needs of these students under the umbrella of our MTSS. These support positions would not be available without the supplemental dollars designated for our unduplicated pupils. Goals for Early Literacy and 21st Century Skills and Enrichment were designed with an eye toward predominantly supporting the 56% of students who qualify as low income and our English learners who would not otherwise have access to these types of programs to support career paths and language development outside of the general classroom. These added layers to our overall MTSS represent additions to supplemental expenditures for the 2022-2023 school year along with ongoing programs developed with supplemental funding in the prior LCAP.

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.

For the 2023-2024, we received concentration monies for the first time (approximately \$318,000), which means we received an additional concentration grant add-on of \$73,459. There are 5 sites with percentages above 55% and one at 47%. Currently, the funds are budgeted for targeted intervention during the school day based on Differentiated Assistance and ATSI for 5 of our sites. This includes targeted academic support for English Learners at one site and special needs students at four sites. Once all student group data from both CAASPP and iReady is analyzed, the focus of this targeted intervention will be adjusted as necessary.

<b>Staff-to-student ratios by type of school and concentration of unduplicated students</b>	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	38.22	37.78
Staff-to-student ratio of certificated staff providing direct services to students	20.90	22.64

## 2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$27,751,007.00	\$918,299.00	\$4,563,860.00	\$2,325,536.00	\$35,558,702.00	\$33,329,641.00	\$2,229,061.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Certificated Staffing-Teachers	All	\$14,229,524.00	\$0.00	\$1,784,522.00	\$465,020.00	\$16,479,066.00
1	1.2	Certificated Staffing-Administration and other Support Staff	All	\$1,733,911.00	\$0.00	\$1,138,965.00	\$0.00	\$2,872,876.00
1	1.3	Classified Staffing-Technology Department	All	\$442,721.00	\$0.00	\$0.00	\$0.00	\$442,721.00
1	1.4	Classified Staffing-Custodial, Maintenance, and Grounds	All	\$2,144,680.00	\$0.00	\$0.00	\$0.00	\$2,144,680.00
1	1.5	Basic Utilities	All	\$1,050,552.00	\$0.00	\$0.00	\$0.00	\$1,050,552.00
1	1.6	Instructional Materials-Textbooks and Software	All	\$195,425.00				\$195,425.00
1	1.7	Site Technology Allocation	All	\$45,000.00	\$0.00	\$0.00	\$0.00	\$45,000.00
1	1.8	Instructional Supplies-Per Pupil Site Allocation	All	\$287,375.00	\$0.00	\$0.00	\$0.00	\$287,375.00
1	1.9	Maintenance of Chromebooks	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.10	Classified Staffing-Data Systems Analyst	All	\$58,846.00	\$0.00	\$0.00	\$0.00	\$58,846.00
1	1.11	Single Plan for Student Achievement (SPSA)	All	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1	1.12	School Site Council and DELAC	English Learners and Title I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.13	Parent Teacher Associations (PTA)	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1	1.14	Family Engagement	All	\$34,647.00	\$0.00	\$0.00	\$0.00	\$34,647.00
1	1.15	Classified Staff-Administration and other Support	All	\$2,765,864.00	\$138,881.00	\$163,772.00	\$25,449.00	\$3,093,966.00
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	English Learners Foster Youth Low Income	\$10,000.00	\$0.00	\$67,141.00	\$71,415.00	\$148,556.00
2	2.2	Early Literacy Committee	All	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00
2	2.3	Early Literacy-Community Engagement	All	\$0.00	\$0.00	\$30,002.00	\$0.00	\$30,002.00
2	2.4	Early Literacy-Preschool Program and Learning Link	English Learners Low Income	\$28,053.00	\$0.00	\$9,291.00	\$0.00	\$37,344.00
2	2.5	Transitional Kindergarten	English Learners Foster Youth Low Income	\$1,048,155.00	\$0.00	\$0.00	\$0.00	\$1,048,155.00
3	3.1	Facilities Master Plan	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.2	FIT Reports	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3	3.3	Measure LL-Bond	All	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.1	Professional Development (District-wide)	English Learners Foster Youth Low Income	\$420,000.00				\$420,000.00
4	4.2	Professional Development- English Learners	English Learners	\$20,000.00			\$15,000.00	\$35,000.00
4	4.3	Progress Monitoring and Support of English Learners	English Learners	\$171,822.00	\$0.00	\$58,554.00	\$20,000.00	\$250,376.00
4	4.4	Dual Immersion Program	English Learners	\$405,988.00	\$0.00	\$0.00	\$597,818.00	\$1,003,806.00
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	English Learners Low Income	\$68,355.00	\$0.00	\$0.00	\$0.00	\$68,355.00



Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.6	Before and After School Intervention	English Learners Foster Youth Low Income	\$80,000.00				\$80,000.00
4	4.7	Intervention Coordinators	English Learners Foster Youth Low Income	\$21,273.00	\$0.00	\$0.00	\$0.00	\$21,273.00
4	4.8	Intervention Support During the Day	English Learners	\$339,480.00			\$31,316.00	\$370,796.00
4	4.9	Teacher Planning/Choir Teacher	All	\$215,953.00				\$215,953.00
4	4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	Students with Disabilities	\$122,372.00	\$0.00	\$568,522.00	\$835,505.00	\$1,526,399.00
4	4.11	Math Intervention-Rancho Starbuck	English Learners Foster Youth Low Income	\$49,956.00				\$49,956.00
4	4.12	Illuminate	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
4	4.13	Reading Intervention-Rancho Starbuck	Targeted students needing Reading support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	4.14	Coordination of Services	English Learners Foster Youth Low Income	\$178,617.00	\$0.00	\$0.00	\$82,342.00	\$260,959.00
4	4.15	ABA Class and Program Specialist Position	All	\$0.00	\$92,847.00	\$206,056.00	\$0.00	\$298,903.00
4	4.16	Learning Hubs-Libraries	English Learners Foster Youth Low Income	\$91,815.00	\$171,441.00	\$0.00	\$0.00	\$263,256.00
4	4.17	MTSS Coordination and Monitoring of UPPs	English Learners Foster Youth Low Income	\$281,620.00	\$0.00	\$0.00	\$57,723.00	\$339,343.00
4	4.18	Assessment System	English Learners Foster Youth Low Income	\$40,000.00	\$120,000.00			\$160,000.00
4	4.19	Classified Staff-Custodial Support	English Learners Foster Youth	\$266,610.00	\$8,127.00	\$0.00	\$0.00	\$274,737.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
4	4.20	Attendance Monitoring	All	\$12,000.00				\$12,000.00
4	4.21	Creative Response to Emotional and Educational Wellness	English Learners Foster Youth Low Income	\$533,214.00	\$2,454.00	\$536,035.00	\$0.00	\$1,071,703.00
4	4.22	Nurse and LVNs	Foster Youth Low Income	\$24,493.00	\$196,549.00	\$0.00	\$123,948.00	\$344,990.00
5	5.1	Professional Development-GATE Certification	All	\$65,000.00	\$43,000.00			\$108,000.00
5	5.2	GATE Identification	English Learners Foster Youth Low Income	\$55,718.00	\$0.00	\$0.00	\$0.00	\$55,718.00
5	5.3	STEAM Enrichment	All	\$13,883.00	\$45,000.00	\$0.00	\$0.00	\$58,883.00
5	5.4	Technology Integration-21st Century Skills	English Learners Foster Youth Low Income	\$168,085.00	\$100,000.00	\$0.00	\$0.00	\$268,085.00

## 2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$30,995,214	3,825,740	12.34%	0.00%	12.34%	\$4,328,254.00	0.00%	13.96 %	<b>Total:</b>	\$4,328,254.00
								<b>LEA-wide Total:</b>	\$3,803,955.00
								<b>Limited Total:</b>	\$0.00
								<b>Schoolwide Total:</b>	\$524,299.00

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	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$10,000.00	
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	LEA-wide	English Learners Low Income	Specific Schools: Jordan Ages 0-5	\$28,053.00	
2	2.5	Transitional Kindergarten	Yes	LEA-wide	English Learners Foster Youth Low Income	Specific Schools: Elementary sites Transitional Kindergarten	\$1,048,155.00	
4	4.1	Professional Development (District-wide)	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$420,000.00	
4	4.2	Professional Development-English Learners	Yes	LEA-wide	English Learners	All Schools	\$20,000.00	
4	4.3	Progress Monitoring and Support of English Learners	Yes	LEA-wide	English Learners	All Schools	\$171,822.00	

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 (%)
4	4.4	Dual Immersion Program	Yes	Schoolwide	English Learners	Specific Schools: Jordan Elementary TK-3rd grade	\$405,988.00	
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	Schoolwide	English Learners Low Income	Specific Schools: Rancho 7th and 8th grade	\$68,355.00	
4	4.6	Before and After School Intervention	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$80,000.00	
4	4.7	Intervention Coordinators	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$21,273.00	
4	4.8	Intervention Support During the Day	Yes	LEA-wide	English Learners	All Schools	\$339,480.00	
4	4.11	Math Intervention-Rancho Starbuck	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Rancho Starbuck 7th and 8th	\$49,956.00	
4	4.12	Illuminate	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
4	4.14	Coordination of Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$178,617.00	
4	4.16	Learning Hubs-Libraries	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$91,815.00	
4	4.17	MTSS Coordination and Monitoring of UPPs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$281,620.00	
4	4.18	Assessment System	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$40,000.00	
4	4.19	Classified Staff-Custodial Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$266,610.00	

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 (%)
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$533,214.00	
4	4.22	Nurse and LVNs	Yes	LEA-wide	Foster Youth Low Income	All Schools	\$24,493.00	
5	5.2	GATE Identification	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$55,718.00	
5	5.4	Technology Integration-21st Century Skills	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$168,085.00	

## 2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
<b>Totals</b>	\$36,491,449.00	\$36,354,052.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Certificated Staffing-Teachers	No	\$16,991,483.00	\$16,897,859
1	1.2	Certificated Staffing-Administration and other Support Staff	No	\$3,172,344.00	\$2,816,854
1	1.3	Classified Staffing-Technology Department	No	\$465,378.00	\$465,378
1	1.4	Classified Staffing-Custodial, Maintenance, and Grounds	No	\$2,309,830.00	\$2,309,830
1	1.5	Basic Utilities	No	\$972,184.00	\$925,432
1	1.6	Instructional Materials-Textbooks and Software	No	\$205,770.00	\$203,438
1	1.7	Site Technology Allocation	No	\$45,000.00	\$62,117
1	1.8	Instructional Supplies-Per Pupil Site Allocation	No	\$287,375.00	\$581,580
1	1.9	Maintenance of Chromebooks	No	\$0.00	\$241,313
1	1.10	Classified Staffing-Data Systems Analyst	No	\$59,092.00	\$59,092

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	1.11	Single Plan for Student Achievement (SPSA)	No	\$5,000.00	\$0
1	1.12	School Site Council and DELAC	No	\$0.00	\$0
1	1.13	Parent Teacher Associations (PTA)	No	\$0.00	\$0
1	1.14	Family Engagement	No	\$34,647.00	\$9,000
1	1.15	Classified Staff-Administration and other Support	No	\$3,745,808.00	\$3,846,082
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	\$81,582.00	\$62,380
2	2.2	Early Literacy Committee	No	\$1,000.00	\$0
2	2.3	Early Literacy-Community Engagement	No	\$30,002.00	\$0
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	\$291,942.00	\$318,310
2	2.5	Transitional Kindergarten	Yes	\$1,055,582.00	\$1,056,182
3	3.1	Facilities Master Plan	No	\$0.00	\$0
3	3.2	FIT Reports	No	\$0.00	\$0
3	3.3	Measure LL-Bond	No	\$0.00	\$0

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)
4	4.1	Professional Development (District-wide)	Yes	\$420,000.00	\$420,000
4	4.2	Professional Development- English Learners	Yes	\$35,000.00	\$0
4	4.3	Progress Monitoring and Support of English Learners	Yes	\$243,940.00	\$223,940
4	4.4	Dual Immersion Program	Yes	\$736,047.00	\$736,047
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	\$68,889.00	\$68,889
4	4.6	Before and After School Intervention	Yes	\$80,000.00	\$24,765
4	4.7	Intervention Coordinators	Yes	\$18,245.00	\$29,340
4	4.8	Intervention Support During the Day	Yes	\$110,000.00	\$100,000
4	4.9	Teacher Planning/Choir Teacher	No	\$87,143.00	\$221,711
4	4.10	Classified Staff-Instructional Assistants & Special Ed Support Aides	No	\$1,479,434.00	\$1,479,434
4	4.11	Math Intervention-Rancho Starbuck	Yes	\$50,518.00	\$50,518
4	4.12	Illuminate	Yes	\$25,000.00	\$23,906



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)
4	4.13	Reading Intervention-Rancho Starbuck	Yes	\$40,000.00	\$0
4	4.14	Coordination of Services	Yes	\$262,491.00	\$262,491
4	4.15	ABA Class and Program Specialist Position	No	\$304,980.00	\$304,980
4	4.16	Learning Hubs-Libraries	Yes	\$254,685.00	\$254,685
4	4.17	MTSS Coordination and Monitoring of UDPs	Yes	\$261,571.00	\$261,571
4	4.18	Assessment System	Yes	\$160,000.00	\$160,000
4	4.19	Classified Staff-Custodial Support	Yes	\$268,036.00	\$268,036
4	4.20	Attendance Monitoring	No	\$12,000.00	\$6,960
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	\$945,788.00	\$1,039,122
4	4.22	Nurse and Nursing Assistant	Yes	\$311,554.00	\$311,554
5	5.1	Professional Development-GATE Certification	No	\$108,000.00	\$14,102
5	5.2	GATE Identification	Yes	\$15,000.00	\$20,934
5	5.3	STEAM Enrichment	No	\$169,919.00	\$47,030

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)
5	5.4	Technology Integration-21st Century Skills	Yes	\$269,190.00	\$169,190

**2022-23 Contributing Actions Annual Update Table**

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
\$2,995,814	\$3,816,108.00	\$3,653,866.00	\$162,242.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.1	Early Literacy Teacher on Special Assignment (TOSA)	Yes	\$10,000.00	0.00		
2	2.4	Early Literacy-Preschool Program and Learning Link	Yes	\$1,000.00	0.00		
2	2.5	Transitional Kindergarten	Yes	\$1,055,582.00	\$1,056,182.00		
4	4.1	Professional Development (District-wide)	Yes	\$420,000.00	\$420,000.00		
4	4.2	Professional Development-English Learners	Yes	\$20,000.00	0.00		
4	4.3	Progress Monitoring and Support of English Learners	Yes	\$167,826.00	\$167,826.00		
4	4.4	Dual Immersion Program	Yes	\$395,601.00	\$356,878.00		
4	4.5	ELD, Reading Intervention, and Spanish Elective at Rancho	Yes	\$68,889.00	\$68,889.00		
4	4.6	Before and After School Intervention	Yes	\$80,000.00	\$49,435.00		
4	4.7	Intervention Coordinators	Yes	\$9,040.00	\$9,040.00		
4	4.8	Intervention Support During the Day	Yes				

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)
4	4.11	Math Intervention-Rancho Starbuck	Yes	\$50,518.00	\$50,518.00		
4	4.12	Illuminate	Yes	\$25,000.00	\$23,906.00		
4	4.13	Reading Intervention-Rancho Starbuck	Yes	\$40,000.00	0.00		
4	4.14	Coordination of Services	Yes	\$179,625.00	\$179,625.00		
4	4.16	Learning Hubs-Libraries	Yes	\$87,225.00	\$79,650.00		
4	4.17	MTSS Coordination and Monitoring of UDPs	Yes	\$203,116.00	\$212,850.00		
4	4.18	Assessment System	Yes				
4	4.19	Classified Staff-Custodial Support	Yes	\$260,279.00	\$220,710.00		
4	4.21	Creative Response to Emotional and Educational Wellness	Yes	\$535,010.00	\$535,010.00		
4	4.22	Nurse and Nursing Assistant	Yes	\$23,207.00	\$29,207.00		
5	5.2	GATE Identification	Yes	\$15,000.00	\$24,950.00		
5	5.4	Technology Integration-21st Century Skills	Yes	\$169,190.00	\$169,190.00		

**2022-23 LCFF Carryover Table**

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
\$29,376,488	\$2,995,814	0.00%	10.20%	\$3,653,866.00	0.00%	12.44%	\$0.00	0.00%

# Instructions

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[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](mailto:lcff@cde.ca.gov).*

## Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
  - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
  - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
  - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

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

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

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

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

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

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

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

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

## **Plan Summary**

### **Purpose**

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

## Requirements and Instructions

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

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

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

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

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

## Engaging Educational Partners



## Purpose

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

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

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

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

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

## Requirements and Instructions

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

### **Local Control and Accountability Plan:**

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

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

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

**Prompt 2:** “A summary of the feedback provided by specific educational partners.”

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

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

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

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

## Goals and Actions

### Purpose

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

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

### Requirements and Instructions

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

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

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

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

## **Focus Goal(s)**

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

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

## **Broad Goal**

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

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

## **Maintenance of Progress Goal**

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

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

## **Required Goals**

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

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

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

**Low-performing school(s) criteria:** The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

### **Measuring and Reporting Results:**

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

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

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

**Goal Analysis:**

Enter the LCAP Year.

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

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

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

### Purpose

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

### Requirements and Instructions

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



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

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

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

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

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

**Required Descriptions:**

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

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

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

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

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

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

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

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

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

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

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

## **For School Districts Only:**

### **Actions Provided on an LEA-Wide Basis:**

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

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

### **Actions Provided on a Schoolwide Basis:**

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

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

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

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

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

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

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

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

## Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

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

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

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

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

## Data Entry Table

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

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

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

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
  - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
  - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
  - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
  - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
  - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

## Contributing Actions Table

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

## Annual Update Table

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

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

## Contributing Actions Annual Update Table

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

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

## LCFF Carryover Table

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



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

## Calculations in the Action Tables

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

### Contributing Actions Table

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

### Contributing Actions Annual Update Table

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

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

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

**LCFF Carryover Table**

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

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

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

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