



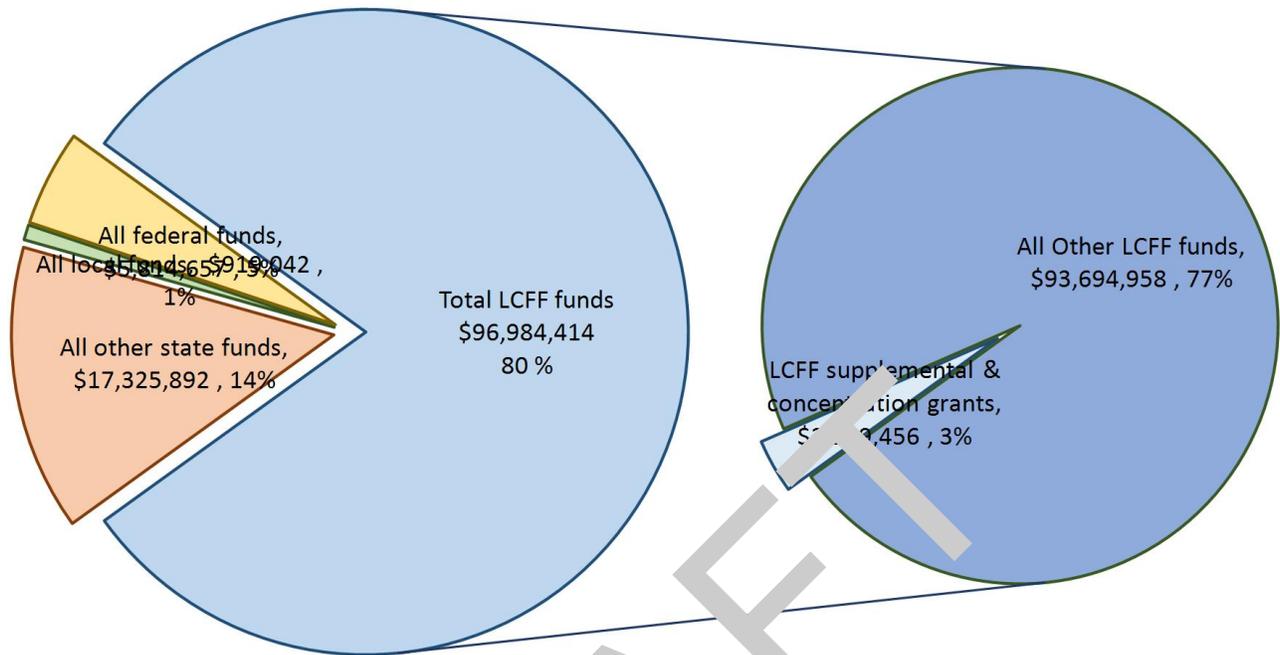
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Alamitos Unified School District
CDS Code: 30739240000000
School Year: 2022-23
LEA contact information:
Melissa Davis
Director of Assessment & Accountability
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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 2022-23 School Year

Projected Revenue by Fund Source

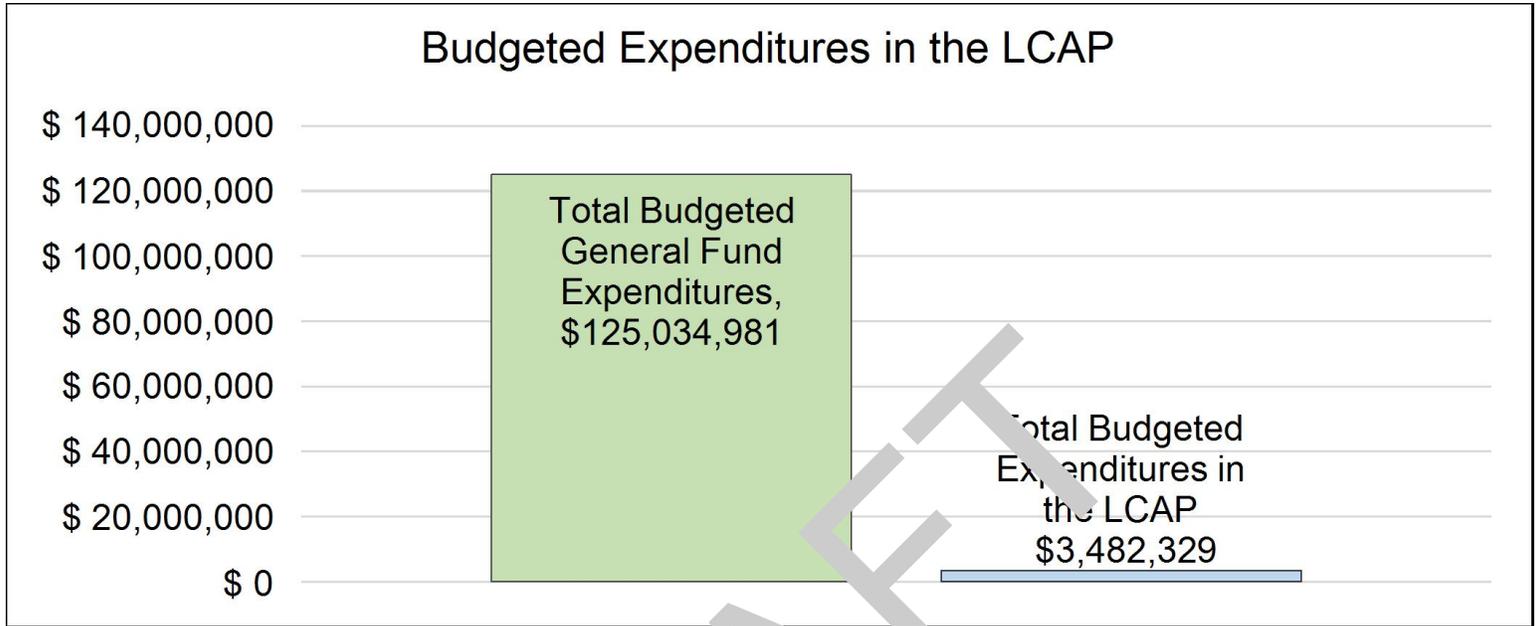


This chart shows the total general purpose revenue Los Alamitos Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Alamitos Unified School District is \$121,044,005, of which \$96,984,414 is Local Control Funding Formula (LCFF), \$17,325,892 is other state funds, \$919,042 is local funds, and \$5,314,657 is federal funds. Of the \$96,984,414 in LCFF Funds, \$3,289,456 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 Los Alamitos Unified School District plans to spend for 2022-23. 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: Los Alamitos Unified School District plans to spend \$125,034,981 for the 2022-23 school year. Of that amount, \$3,482,329 is tied to actions/services in the LCAP and \$121,606,652 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Certificated & Classified salaries associated with basic general education programs provided to all students. The District continues to provide clean and safe facilities and technology for all students. Other General Fund expenditures are related to general overhead gas, water, electricity, and other operational costs of the District.

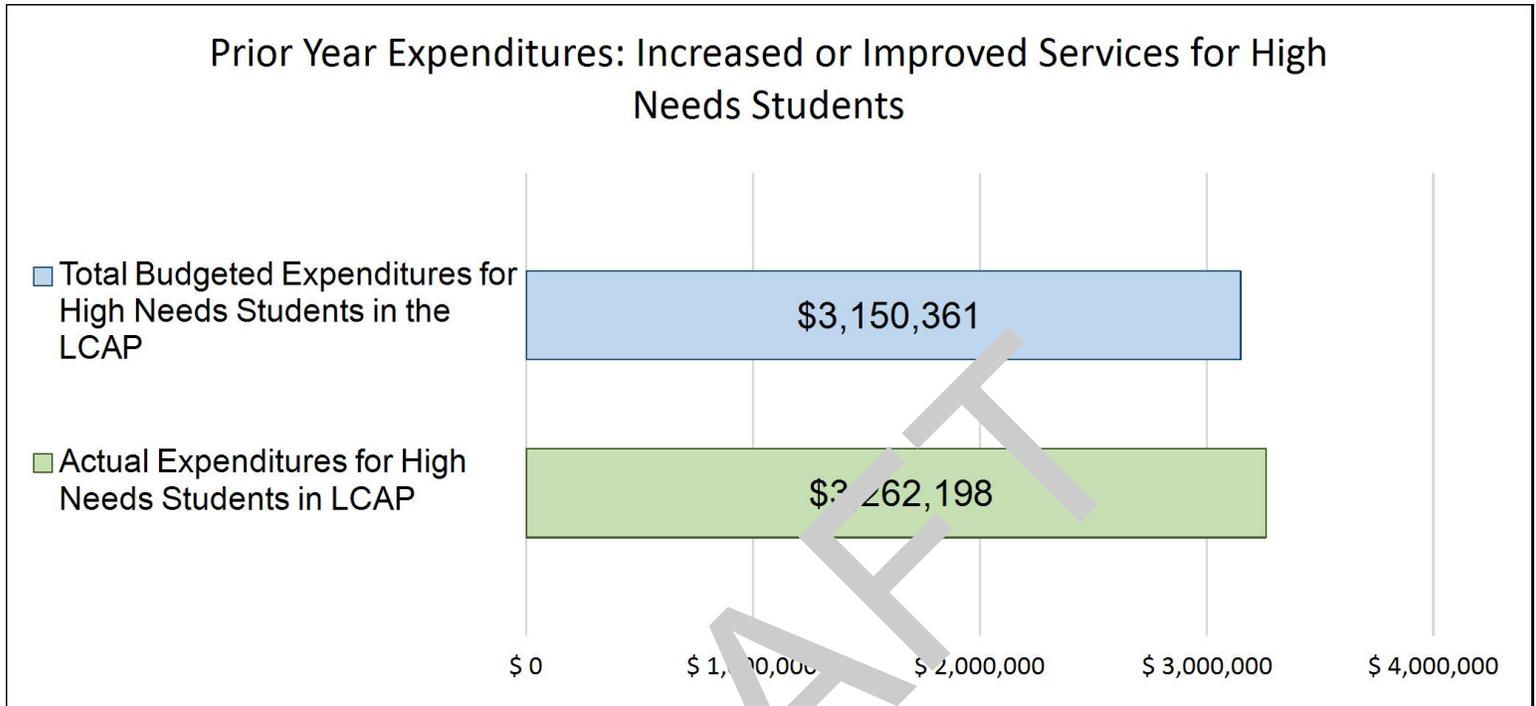
Increased or Improved Services for High Needs Students in the LCAP for the 2022-23 School Year

In 2022-23, Los Alamitos Unified School District is projecting it will receive \$3,289,456 based on the enrollment of foster youth, English learner, and low-income students. Los Alamitos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Alamitos Unified School District plans to spend \$3,428,329 towards meeting this requirement, as described in the LCAP.

The supplemental funds budgeted in 22-23, provide all teachers training and coaching to support their students, including those of high needs. Additionally, funds are allocated for assessments and diagnostics tools to identify student intervention needs, and student mental health.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2021-22



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

The text description of the above chart is as follows: In 2021-22, Los Alamitos Unified School District's LCAP budgeted \$3,150,361 for planned actions to increase or improve services for high needs students. Los Alamitos Unified School District actually spent \$3,262,198 for actions to increase or improve services for high needs students in 2021-22.

The difference between the budgeted and actual expenditures of \$111,837 had the following impact on Los Alamitos Unified School District's ability to increase or improve services for high needs students:

The additional support services allow the District to provide increased student intervention needs, access and funding for AP course and exams, and counseling services.



Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan

| Local Educational Agency (LEA) Name | Contact Name and Title | Email and Phone |
|--------------------------------------|--|------------------------------------|
| Los Alamitos Unified School District | Melinda Davis Director, Assessment & Accountability | mdavis@losal.org (562) 799-4700 |

California's 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. The following is a one-time mid-year report to the local governing board or body and educational partners related to engagement on, and implementation of, these Acts.

A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP).

through surveys (parent, student and staff) and committee meetings. The specific details as of the type of engagement that occurred can be found within each plan:

Expanded Learning Opportunities Grant Plan - <https://www.losal.org/departments/educational-services/elog>

Educator Effectiveness Block Grant - <https://www.losal.org/departments/educational-services/esser-iii-expenditure-plan/educator-effectiveness-block-grant>

ESSER III Expenditure Plan - <https://www.losal.org/departments/educational-services/esser-iii-expenditure-plan>

In addition, the District has developed a Universal Pre-K planning committee that will meet on-going in the spring of 2022, with the first meeting scheduled for February 2022. The District also has on-going District Advisory Committee (DAC) meetings where all Budget Act funds and plans are discussed and input is received on the expenditures. DAC has already met this year and will be meeting again in March 2022 at which time they will be providing input on the A-G Completion Improvement Grant, Universal Pre-K and LCAP.

The District also engages LAEA and CSEA through negotiations.

A description of how the LEA used, or plans to use, the additional concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent.

Los Alamitos Unified School District does not receive concentration grant or concentration grant add-on funds. The District does not receive these funds because our unduplicated count of students who are identified as low-income, English learners and/or foster your is less than 55 percent.

A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils.

Los Alamitos Unified School District engaged its educational partners for the use of one-tie federal funds as listed specifically in our ESSER III plan which can be located here:

https://resources.finalsite.net/images/v1637273563/losalorg/rvj5dtgmlivfy1sggtje/2021_ESSER_III_Expenditure_Plan_FINALREVISEDFOROCDE111621.pdf

A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.

Los Alamitos Unified School District has begun implementing the ESSER III plan that was developed in the Fall of 2021. To date, the District has implemented the following actions listed in the ESSER III plan:

- > Hiring of a Covid Coordinator to oversee Covid protocols, specifically contact tracing and he is working with all school sites in the District.
- > Initial planning of the elementary summer school academy and secondary summer school.
- > Hiring of two English learner Instructional Assistants to provide support for English learners.
- > Funds were used to pay for the State Unemployment Insurance (SUI) Increase.
- > Information Technology - Projectors have been purchased to replace out of date ones in classrooms.
- > Safety - Funds have been used to provide extra security at school activities.
- > Carpet cleaning for classrooms.
- > Covid leave for staff.

The District has had both successes and challenges in the implementation of the actions described in the ESSER III plan. The challenges have been hiring and retaining staff, specifically in regard to the Instructional Aide/English learner position. The District has also seen challenges in the ordering of items and the additional costs for certain items and the delayed shipping times on items. At the same time, there have been successes. Successes in being able to see students utilizing the new projectors in classrooms, providing additional supports to students, using funds to create additional experiences for students by having the resources to provide additional security and clean classrooms to name a few.

A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.

Los Alamitos Unified School District is using its fiscal resources that were received to implement the requirements outlined in our ESSER III plan and Safe Return to In-Person Instruction and Continuity of Services Plan. These plans are aligned with our 21-22 LCAP which is about best first instruction for all students. These funds support the LCAP by providing a safe learning environment for students, allow students access to the necessary PPE so they can access curriculum. It also aligns with the goals in the LCAP which are Exemplary Teaching and Learning, Exemplary Student Outcomes and Exemplary Connections. All of the fiscal resources received support these goals in the way of additional support for students, sanitized and safe buildings for students to learn which also include updated HVAC systems. In addition, these fiscal resources provide students with an opportunity to access additional instructional support through summer academies and jumpstart programs in the summer. Students also have more access to mental health professionals through counseling, wellspaces and a

new SEL curriculum.

Instructions for the Supplement to the Annual Update for the 2021–22 Local Control and Accountability Plan Year

For additional questions or technical assistance related to the completion of the Supplement to the Annual Update to the 2021–22 Local Control and Accountability Plan (LCAP), 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 staff@cde.ca.gov.

Introduction

California’s 2021–22 Budget Act, the federal American Rescue Plan Act of 2021, and other state and federal relief acts have provided local educational agencies (LEAs) with a significant increase in funding to support students, teachers, staff, and their communities in recovering from the COVID-19 pandemic and to address the impacts of distance learning on students. Section 124(e) of Assembly Bill 130 requires LEAs to present an update on the Annual Update to the 2021–22 LCAP and Budget Overview for Parents on or before February 28, 2022, at a regularly scheduled meeting of the governing board or body of the LEA. At this meeting, the LEA must include all of the following:

- The Supplement to the Annual Update for the 2021–22 LCAP (2021–22 Supplement);
- All available mid-year outcome data related to metrics identified in the 2021–22 LCAP; and
- Mid-year expenditure and implementation data on all actions identified in the 2021–22 LCAP.

When reporting available mid-year outcome, expenditure, and implementation data, LEAs have flexibility to provide this information as best suits the local context, provided that it is succinct and contains a level of detail that is meaningful and accessible for the LEA’s educational partners.

The 2021–22 Supplement is considered part of the 2022–23 LCAP for the purposes of adoption, review, and approval, and must be included with the LCAP as follows:

- The 2022–23 Budget Overview for Parents
- The 2021–22 Supplement
- The 2022–23 LCAP
- The Action Tables for the 2022–23 LCAP
- The Instructions for the LCAP Template

As such, the 2021–22 Supplement will be submitted for review and approval as part of the LEA’s 2022–23 LCAP.

Instructions

Respond to the following prompts, as required. In responding to these prompts, LEAs must, to the greatest extent practicable, provide succinct responses that contain a level of detail that will be meaningful and accessible for the LEA's educational partners and the broader public and must, to the greatest extent practicable, use language that is understandable and accessible to parents.

In responding to these prompts, the LEA has flexibility to reference information provided in other planning documents. An LEA that chooses to reference information provided in other planning documents must identify the plan(s) being referenced, where the plan(s) are located (such as a link to a web page), and where in the plan the information being referenced may be found.

Prompt 1: *"A description of how and when the LEA engaged, or plans to engage, its educational partners on the use of funds provided through the Budget Act of 2021 that were not included in the 2020–21 Local Control and Accountability Plan (LCAP)."*

In general, LEAs have flexibility in deciding what funds are included in the LCAP and to what extent those funds are included. If the LEA received funding through the Budget Act of 2021 that it would have typically included within its LCAP, identify the funds provided in the Budget Act of 2021 that were not included in the LCAP and provide a description of how the LEA has engaged its educational partners on the use of funds. If an LEA included the applicable funds in its adopted 2021–22 LCAP, provide this explanation.

Prompt 2: *"A description of how LEA used, or plans to use, the concentration grant add-on funding it received to increase the number of staff who provide direct services to students on school campuses with an enrollment of students who are low-income, English learners, and/or foster youth that is greater than 55 percent."*

If LEA does not receive a concentration grant or the concentration grant add-on, provide this explanation.

Describe how the LEA is using, or plans to use, the concentration grant add-on funds received consistent with California *Education Code* Section 42238.02, as amended, to increase the number of certificated staff, classified staff, or both, including custodial staff, who provide direct services to students on school campuses with greater than 55 percent unduplicated pupil enrollment, as compared to schools with an enrollment of unduplicated students that is equal to or less than 55 percent.

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

Prompt 3: *"A description of how and when the LEA engaged its educational partners on the use of one-time federal funds received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on pupils."*

If the LEA did not receive one-time federal funding to support recovery from the COVID-19 pandemic and the impacts of distance learning on students, provide this explanation.

Describe how and when the LEA engaged its educational partners on the use of one-time federal funds it received that are intended to support recovery from the COVID-19 pandemic and the impacts of distance learning on students. See the COVID-19 Relief Funding Summary Sheet web page (<https://www.cde.ca.gov/fq/cr/relieffunds.asp>) for a listing of COVID-19 relief funding and the Federal Stimulus Funding web page (<https://www.cde.ca.gov/fq/cr/>) for additional information on these funds. The LEA is not required to describe engagement that has taken place related to state funds.

Prompt 4: “A description of how the LEA is implementing the federal American Rescue Plan Act and federal Elementary and Secondary School Emergency Relief expenditure plan, and the successes and challenges experienced during implementation.”

If an LEA does not receive ESSER III funding, provide this explanation.

Describe the LEA’s implementation of its efforts to maintain the health and safety of students, educators, and other staff and ensure the continuity of services, as required by the federal American Rescue Plan Act of 2021, and its implementation of the federal Elementary and Secondary School Emergency Relief (ESSER) expenditure plan to date, including successes and challenges.

Prompt 5: “A description of how the LEA is using its fiscal resources received for the 2021–22 school year in a manner that is consistent with the applicable plans and is aligned with the LEA’s 2021–22 LCAP and Annual Update.”

Summarize how the LEA is using its fiscal resources received for the 2021–22 school year to implement the requirements of applicable plans in a manner that is aligned with the LEA’s 2021–22 LCAP. For purposes of responding to this prompt, “applicable plans” include the Safe Return to In-Person Instruction and Continuity of Services Plan and the ESSER III Expenditure Plan.

California Department of Education
November 2021



DRAFT

Local Control 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 |
|--------------------------------------|--|-------------------------------------|
| Los Alamitos Unified School District | Melissa Davis Director of Assessment & Accountability | mdavis@losal.org (562) 799--4700 |

Plan Summary [2022-23]

General Information

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

The Los Alamitos Unified School District (Los AI USD) serves three distinct communities: The City of Los Alamitos, the City of Seal Beach and the unincorporated community of Rossmoor. Los Alamitos Unified has nine schools and approximately 9500 students. The nine schools consist of six elementary campuses serving grades preschool thru fifth grade, two middle school campuses serving students in grades six thru eight and one high school campus serving students in grades 9 - 12. The students of Los AI USD are diverse, high-achieving and contribute greatly to the District's culture of excellence. Los AI USD prepares students for post-secondary opportunities through unparalleled professional development for teachers, by maintaining and prioritizing low class sizes TK-12, by providing enrichment and intervention programs for all students, and emphasizing school connectedness through the 4 A's: academics, Athletics, Activities and The Arts. The community at-large supports Los AI USD by way of strong PTA, Booster, "Friends of," and other fundraising groups. A fourth of Los AI USD's population has attended District schools and over 90% of Los AI residents claim they live in Los AI as a result of the high-quality schools. Los AI USD continues to be at the forefront of achievement evidenced by its graduation rate, AP completion rate, being on the College Board's Advanced Placement (AP) Honor Roll for seven consecutive years, and its overall performance on CAASPP.

Reflections: Successes

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

SB 98 and AB 130 suspended the reporting of performance indicators on the Dashboard for 2020–2021 and 2021–2022. The most recent data is from the 2019 California School Dashboard, where Los Alamitos USD met all of its local indicators and maintained or increased in the areas of Chronic Absenteeism, Suspension Rate, Graduation Rate, English Language Arts, and Mathematics. Los Alamitos USD students performed well in Math and ELA on CAASPP, with student subgroups reported in the orange or red status. In addition, 69.7% of English Learners were making progress towards English Language proficiency putting Los Alamitos USD in the very high category. The District plans to maintain and/or increase performance in all areas on the California School Dashboard. This will be accomplished by continuous monitoring of student progress and full implementation of District benchmarks and additional interventions to support English Language Arts and Mathematics. With the additional interventions and increasing opportunities to connect students to school, there should be a correlation to the graduation rate as well as chronic absenteeism indicator. In the 19-20 school year, the District implemented restorative practices and provided training for staff. With the shift in the approach to discipline there should be a decrease in the suspension rate. In addition, the District has implemented additional EL support through additional staffing to provide direct individualized support to students as well as implementing new programs specific to EL students.

With the suspension of California Dashboard since 2019, local data highlights many successes for Los Alamitos USD. In 2020-2021 the District administered mid-year benchmarks in ELA and Mathematics. Results showed students in grades 3-5 had 82% of students meeting or exceeding standards in ELA and 83% in mathematics. In grades 6-8, 82% of students in ELA were meeting or exceeding standards and in mathematics 61%. In grade 11, students were administered CAASPP where 85% of students met or exceeded standards in ELA and 60% in math. The District highlights this performance as this was during the pandemic and students were in a hybrid model, receiving both in

person and online instruction and still performing at a high level. Also during this time, the District maintained its dropout rate with only four students at middle school and four students at high school. The district also celebrates a suspension rate that was only 0.2% in 2020-2021 and an attendance rate of almost 97%. With many activities and athletics operating at a limited capacity in 20-21, the District still had 65.6% of students connected to one or more activities.

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.

SB 98 and AB 130 suspended the reporting of performance indicators in the Dashboard for 2020–21 and 2021–22. Los Alamitos USD showed a decline of 3% on the California School Dashboard in 2019 for the area of College and Career. This decline was projected as the District made an adjustment to the CTE pathways as well as the method in which the District reported College and Career information. While Chronic Absenteeism and Graduation Rate reported a blue status, Students with Disabilities in these two areas reported an orange status. For Chronic Absenteeism, there was an increase of 1.2% and the Graduation Rate showed a decrease of 1%. This decline in Graduation Rate is a reflection of students who chose a non-diploma track and instead receive a Certificate of Completion per their Individualized Education Program (IEP). Students with disabilities will continue to be supported through the best first instruction provided by highly qualified, highly trained teachers in addition to receiving intervention support when needed. Students with disabilities will also be served in a co-teaching model. Since 2019, the District has implemented Restorative Practices including training of staff. With this implementation, students are provided with interventions including restorative circles. The District has also implemented a Human Relations Task Force with a sub-committee focused on student discipline and provides students with Human Relations Intervention and Education Programs.

With the suspension of the 2019 Dashboard, the District used local data to identify areas of need. The District's CTE course completion is at 37% indicating students complete only one CTE course and not a complete pathway. In the 21-22 school year, the District engaged staff to expand course offerings. In the 22-23 school year the District will be implementing a new biomedical pathway for students. Also, in the 21-22 school year the District implemented a CTE Internship course for students.

Dataquest shows the District has only 13.98% of English learners performing at a level 4 (well developed) in the 2020-2021 school year on the ELPAC and only 3% of English Learners were reclassified. In 2022-2023 the District added two new English learner instructional aides to support these students on a weekly basis.

In 2021-2022, the District was unable to provide all trainings for teachers who are part of the year 1-5 cohorts due to sub shortages. The District will re-evaluate the professional development offered and will restructure years 2-5 for the 22-23 school year.

LCAP Highlights

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

Los Alamitos USD prides itself on best first instruction for all students. This encompasses:

- Rigorous 5-year professional development plan for all teachers within their first five years.
- Ongoing training and coaching in District Signature Practices for all teachers.
- Instructional networking model used for demonstration lessons and coaching provided by Teachers on Special Assignment.
- Robust K-12 intervention programs and extended learning opportunities.
- Focus on technology and transformational learning with Project Lead the Way, Makerspaces, Career Technical Education Pathways and Dual Enrollment.
- Implementation of a 3-year plan for Next Generation Science Standards.
- Increased focus on inquiry-based instruction across all content areas.
- K-12 Summer School programs providing small group, targeted instruction for students who benefit from remediation or continued skill application.
- Hiring of additional staff to provide individualized support to English learners.

In Goal 3, the District is providing additional support in Mental Health and Student Social-Emotional Well-Being. The District will be hiring additional Mental Health support staff as well as intervention programs to support students.

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.

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

Support for Identified Schools

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

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

Monitoring and Evaluating Effectiveness

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

Los Alamitos USD does not have any schools eligible for Comprehensive Support and Improvement.

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Engaging Educational Partners

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

Educational partners were engaged throughout the school year in the development of the 2022-2023 LCAP.

DAC Meeting #1 Messaging & Parent Input Workshop – January 13, 2022

General overview of LCFF and LCAP including discussing the eight state priorities. District leaders shared the Los Al story with the committee members. We began a general discussion and review of data to gain a contextualized understanding of where we are as a district and what our needs might be. Committee Members provided input through two different activities that aligned with the three goals in the LCAP.

DAC Meeting #2 Educational Partners Engagement Workshop – March 28, 2022

We continued in-depth discussion and analysis of LCFF and district data that focused on student performance outcomes. We also solicited input on increasing or improving services for all students, specifically for English learners, low-income, and ethnicity subgroups. We then shared the results of the electronic survey that was sent out to staff and families. DAC committee members provided feedback and insight to the survey responses and we discussed how they were aligned with the district priorities.

DAC Meeting #3 Final Draft Review Workshop – May 17, 2022

A copy of the draft LCAP was shared with the committee prior to the meeting. The committee reviewed the components of the final draft of the 2022-23 LCAP with respect to the goals, actions, services, and related budgeted expenditures (projected).

Educational Partners Review of the Draft Final LCAP - May 2022

The draft final LCAP was shared with ALL educational partners for final review. This included all parents, staff, DAC member, DELAC members and SELPA members. Everyone was provided with a copy of the LCAP to review and provide feedback as well as pre-recorded presentation on the LCAP.

LCAP Input Form - January 2022

Parents and Staff were able to provide input on the LCAP goals and actions via a Google Form following a discussion in School Site Council at their school sites.

Educational Partners Engagement Survey - March 7, 2022 to March 25, 2022

There were a total of 611 responses to the survey, 117 staff and 494 parents/guardians. Educational partners were surveyed in the areas of Student Achievement, Student Connections & Engagement, Parent Involvement & Participation, School Climate, Student Access to Curriculum & Materials, School Facilities, Course Availability and College Preparation and Universal TK. Chromebooks were made available to stakeholders who did not have a device, so they were able to participate.

During the 2021-22 school year, multiple educational partners groups (students, staff and community) were engaged in the LCAP process:

2018 California Healthy Kids Survey Data (students): 8/2018 (should have been administered in 2020 and 2021, but was postponed until May 2022 due to the pandemic, school closures and hybrid models in 2021. Survey results showed 84.7% feel safe while at school in 2018.)
School Site Council's at Sites (students & staff): Various dates in January and March 2022
District Advisory Council (staff & community): 1/13/22 and 3/28/22
District English Learner Advisory Council (staff & community): 1/13/22, 3/28/22 and 5/17/22
Board of Education Workshop (Board of Education & Community): 6/14/22
LCAP Survey to Parents/Guardians & Staff (community/parents/guardians & staff): see above
Joint Negotiations Meetings with Classified and Certificated Bargaining Units (staff): March - May 2022
Operations Steering Committees (staff & community): January 2022 & April 2022
District Principal Meetings (staff): Monthly meetings during the 21/22 school year
SELPA: March 2022

During these meetings, district leaders reviewed and discussed LCAP/LCFF and student performance outcome data and solicited input for how Los Alamitos Unified School District can increase or improve services for all students.

A summary of the feedback provided by specific educational partners:

Overall, our educational partners provided the District with important perspectives on how the District is serving their students' needs and how the LCAP can further bolster those efforts. The educational partners engagement process allowed the District to articulate how its Board Priorities align and meet the current State and Local Priorities and demonstrate how the District is performing under the State's metrics.

Each consultation provided a greater insight into the community's desire for student outcomes, student experiences, and overall performance. These consultations provided the District a platform to communicate its philosophy on teaching and learning, inform educational partners of the District's results as they pertain to the current state and local metrics, and reflect on its current state of progress. Overall, the District's ability to engage its educational partners and further promote collaboration amongst all community members were extremely valuable.

As a result of the LCAP process, the District received a wealth of information from the community and staff through separate surveys for each constituency. The results of the surveys allowed the District to gain insight as to the community's desire for their student's educational experience. This promoted authentic discussion around areas of improvement for current programs as well as needs moving into the 2022-2023 school year.

Feedback from the Community LCAP Survey and educational partners meetings created the foundation for Los AI to develop goals for all pupils in the District. Input via the Community Survey and Advisory Committee Meetings had an impact on the prioritization of goals for improved additional services. Based on the survey and meeting results, the input mirrored that of the 21-22 school year where most of the responses favored continuing the increases from the previous year. These increases led to the following goals and outcomes:

- Increased Mental Health and Social-Emotional Well-Being supports for students

(Based off of input from staff survey, parent survey, district advisory committee, site administrators and SELPA)

- Increased Counseling

(Based off of input from site administrators, parent survey and DAC)

- Increased Interventions for students

(Based off of input from DAC, parent surveys and site administrators)

- Increased Professional Development for Staff to be able to support students

(Based off of input from negotiations, staff survey and site administrators)

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

The feedback the District received from educational partners was primarily in the area of Mental Health and Social-Emotional Well-Being of students. This continues to be a major influence on the development of the LCAP and led to the continuation of actions and services being added to Goal 3 - Exemplary Connections. These actions include continuing to increase Mental Health and Social-Emotional Well-Being for students by increasing the District Mental Health Counselors by 1.4 FTE. The District also decided to continue the work with the Challenge Success program in partnership with Stanford University. Mental Health and Social Emotional Well-Being was prioritized by every educational partner group the District engaged with and was extremely prominent in discussions and in analyzing survey results with DAC, parents, staff and district administrators. In addition, District staff have expressed a need for dyslexia resources and supports for students.

Goals and Actions

Goal

| Goal # | Description |
|--------|---------------------------------|
| 1 | Exemplary Teaching and Learning |

An explanation of why the LEA has developed this goal.

This goal was developed to provide all students with exemplary teaching and learning opportunities to promote academic success. This will be achieved by designing and managing a comprehensive staff development plan that aligns to the District’s Signature Instructional Practices as well as providing targeted interventions to students by highly qualified teachers. The District will utilize teacher leaders (TOSA’s) and coordinator roles to execute model lessons, provide in class coaching, demonstrate transformative ways in which to incorporate technology into the classroom, and promote collaboration and communication across each school site. In addition, the District will assess and interpret student achievement through data collected through local measures (benchmark tests, skills assessments, unit exams, etc.) as well as through state measures.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|---|
| Classroom teachers assigned to teach subjects for which they are credentialed. | (2020-2021) 100% of teachers are assigned to teach in the content area for which they are credentialed. | (2021-2022) 100% of teachers are assigned to teach in the content area for which they are credentialed. | | | 100% of teachers are assigned to teach in the content area for which they are credentialed. |
| Participation in 5-Year Professional Development Induction Program for all year 0-5 teachers. | (2019-2020) 100% of year 0-5 teachers participated in Professional Development Induction Program. In 2020-2021, the Professional Development Induction program | (2021-2022) Due to the sub shortage, Professional Development was limited. 100% of year 5 teachers completed the Professional Development Induction Program. Teachers in years 1-4 | | | 100% of year 0-5 teachers participated in Professional Development Induction Program. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|---|----------------|----------------|---|
| | was put on hold due to Covid-19. | received approximately 60% of the Professional Development Induction Program. | | | |
| Instructional coaching by TOSA's for teacher cohorts. | (2019-2020) 100% of teachers participated in instructional coaching who were part of the 5-year PD teacher cohorts. This was put on hold in 2020-2021 due to Covid-19. | 100% of teachers in the year 1-5 cohorts received in-class coaching by TOSA's. | | | 100% of teachers participated in instructional coaching who were part of the 5-year PD teacher cohorts. |
| Full implementation of NGSS. | (2020-2021) 100% Implementation in grades 6-8. | (2021-2022) 100% Implementation in grades 6-8 85% implementation in grades 9-12 | | | 100% Implementation at all grade levels. |
| Use District Benchmark results to inform instruction in grades K-8. | (2020-2021) 95% of teachers administered one or more District Benchmarks. | (2021-2022) 100% of teachers administered one or more District Benchmarks. | | | 100% of teachers administer one or more District Benchmarks. |
| Use District Benchmark results to inform instruction in grades 9-12. | (2020-2021) 50% of teachers administered one or more District Benchmarks in Algebra and English 3. | (2021-2022) 38% of teachers administered one or more District Benchmarks in Algebra. English 3 District Benchmark was not given and is in the process of being realigned. | | | 90% of teachers administer one or more District Benchmarks. |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|--|--|--|----------------|----------------|--|
| All students have access to standards-aligned instructional materials. | (2020-2021) 100% of students have standards-aligned instructional materials checked out to them. | (2021-2022) 100% of students have standards-aligned instructional materials checked out to them. | | | 100% of students have standards-aligned instructional materials. |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------|--|--------------|--------------|
| 1.1 | Professional Development | <p>Provide professional development to staff including the following:</p> <ul style="list-style-type: none"> 5-Year Induction Program of signature practices for all year 1-5 teachers <p>This includes specific training in the areas of Cognitive Guided Instruction (CGI), Thinking Maps, Depth & Complexity and Reading Foundations for the Common Core</p> <ul style="list-style-type: none"> Maintain and expand PD opportunities to include volunteer trainings throughout the school year for all teachers Provide model demonstration lessons and in-class coaching for teachers by TCAs in the area of District signature practices Provide release day for District Benchmark collaboration Provide professional development for NGSS roll out Provide professional development to support textbook adoption Provide professional development through KYTE online PD platform to allow teachers to complete PD at their own pace | \$634,000.00 | Yes |
| 1.2 | Instructional Materials | Provide all classrooms with resources that align with and support the implementation of the Common Core State Standards in Math, ELA, Social Science and Science (NGSS). | \$150,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|------------|------------------------|---|--------------|--------------|
| | | <p>Provide students with access to district signature practices for best first instruction. This includes trained staff in the areas of thinking maps, Cognitive Guided Instruction (CGI) for math, Depth and Complexity and reading foundations for the common core. District signature practices are adaptable and meet the need of all students including those with exceptional needs.</p> <p>Instructional materials are all aligned with the Common Core State Standards (CCSS) and have embedded supports for English learners.</p> | | |
| 1.3 | Educational Technology | In collaboration with the Educational Technology Coordinator, each school site will receive training and coaching on how to effectively use technology to transform classroom instruction. This includes online subscriptions that support instruction. | \$232,445.00 | Yes |
| 1.4 | Intervention | <p>(TK-5) Utilize credentialed Intervention Teachers for push-in support, before and after school intervention and to service students in the Reading Lab.</p> <p>(6-8) Utilize credentialed Intervention Teachers to provide support in ELA and Math through intervention classes, summer math and science bridge courses and Saturday academies. Use programs to support English learners such as Brain Pop and PAPER</p> <p>(9-12) Utilize credentialed Intervention Teachers for before and after-school intervention, Griffin Lab, Saturday Academies, Griffin Virtual Lab, additional Algebra support and PAPER</p> <p>(3-8) Reading Plus Intervention for students before and after school in addition to the instructional day.</p> | \$797,051.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|--|--------------|--------------|
| 1.5 | ELA Support | <p>Support ELA Instruction by:</p> <ul style="list-style-type: none"> • Training classroom teachers and intervention teachers in Leveled Literacy Intervention (LLI) • Provide in-class coaching by TOSA • Provide students with access to APEX English in the Skills Lab at LAHS • Provide students in grades 3-8 with additional reading intervention with Reading Plus • Increase English Learner Aide Support • Provide students with curriculum that is aligned with the CCSS and integrated ELD standards | \$35,000.00 | Yes |
| 1.6 | Math Support | <p>Support Math instruction by:</p> <ul style="list-style-type: none"> • Training classroom teachers in Cognitively Guided Instruction at the elementary level by the way of CGI TOSA • Provide students access to APEX Math courses in the Skills Lab at LAHS • Provide in-class Math coaching to classroom teachers by the way of CGI TOSA | \$257,500.00 | Yes |
| 1.7 | Instructional Support Services | <p>Support Foster Youth students in the following way:</p> <ul style="list-style-type: none"> • Foster Youth students supported by District's Foster Youth Liaison through partnership with CASA Youth Shelter • Foster Youth Liaison ensures Foster Youth students have the necessary school supplies • Foster Youth Liaison ensures Foster Youth Students are provided access to extracurricular activities • Foster Youth Liaison ensures Foster Youth students' transcripts are properly reviewed for potential reduced credit requirements for graduation AB 216. | \$16,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------------------|---|-------------|--------------|
| 1.8 | Enhanced Supports for Students | Provide additional support and accommodations for students with disabilities by: <ul style="list-style-type: none"> • Providing professional development for staff in the areas of supporting students with dyslexia • Enhance students current support and accommodations with the implementation of educational technology programs | \$65,000.00 | Yes |

Goal Analysis [2021-22]

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.

In analyzing the planned actions and actual implementation of Goal 1, the District was not able to fully implement the 5-year professional development induction program due to the shortage of substitute teachers. The District did prioritize the completion of Year 5 teachers to complete the induction program. The District will re-evaluate the trainings offered during the 21-22 school year to re-align the professional development snapshots for 22-23 assuring all teachers receive the same trainings. Due to the decrease in professional development offered, the District was able to provide additional in-class coaching to teachers provided by the Math and ELA TOSA. The District was not able to administer the English 3 District benchmark to students and will be working in the 22-23 school year to realign the benchmark to the scope and sequence of the class.

The District successfully adopted and implemented a new ELA textbook aligned with the common core state standards and EL compliant for students in grades K-5. The District also resumed all intervention opportunities and had K-5 Reading Labs up and running at all elementary school sites. The District was also able to utilize the KYTE online professional development platform to roll out teacher trainings specifically at the K-5 level for a new SST process.

An addition to goal 1 for the 22-23 school year is action 1.8 "Enhanced Supports for Students with Disabilities". The addition of action 1.8 will support students with special needs and provide staff training on newly adopted dyslexia curriculum.

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

There were no differences in budgeted expenditures and estimated actual expenditures in 21-22. All funds were expended and therefore no carryover.

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

The on-going professional development and coaching offered by the District, continues to result in all school sites providing high quality instruction in the District's Signature Practices. Student outcomes on the District Benchmarks in ELA and Math demonstrate that students across the District are meeting or exceeding the standards. Based on the students engaging in the District's redesigned benchmarks and local assessments, teachers were able to get a predictability of how students will perform on CAASPP. The benchmark data provided guidance for teachers to inform decisions on instruction for the balance of the school year. It also allowed for teachers to identify students in need of extra support by way of after/before school interventions.

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

The District will be re-aligning the professional development opportunities for teachers in the 5-year induction program due to the sub shortage and the missed trainings. The District will also be realigning the English District Benchmark given to 11th grade students.

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.

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Goals and Actions

Goal

| Goal # | Description |
|--------|----------------------------|
| 2 | Exemplary Student Outcomes |

An explanation of why the LEA has developed this goal.

This goal was developed to increase student performance that align with the District Board Priority Goal #1 of passionately pursuing academic excellence from all students. Los Alamitos USD has a strong history of academic success and stakeholders have expressed student achievement as an area of continued growth and want for their children. The District plans to achieve continued success in student outcomes in the following ways:

- Customized District Benchmarks including collaboration time for teachers
- Increasing the A-G completion rate
- Increase the number of students who complete an AP, CTE and/or Dual Enrollment Course
- Continuing the Co-Teaching Model
- Expanding Career Technical Education (CTE) and Project Lead the Way (PLTW) courses and pathways

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|--|--|----------------|----------------|--|
| District Benchmark Results (grades 3-8) | <p>(2020-2021) Grades 3-5: ELA - 81% of students meet or exceed standards Math - 80% of students meet or exceed standards</p> <p>(2020-2021) Grades 6-8:</p> | <p>(2021-2022) Grades 3-5: ELA - 82% of students meet or exceed standards Math - 83% of students meet or exceed standards</p> <p>(2021-2022) Grades 6-8:</p> | | | <p>Grades 3-5: ELA - 86% of students meet or exceed standards Math - 85% of students meet or exceed standards</p> <p>Grades 6-8: ELA - 84% of students meet or exceed standards</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------|--|--|----------------|----------------|---|
| | <p>ELA - 79% of students meet or exceed standards</p> <p>Math - 68% of students meet or exceed standards</p> | <p>ELA - 82% of students meet or exceed standards</p> <p>Math - 61% of students meet or exceed standards</p> | | | <p>Math - 73% of students meet or exceed standards</p> |
| CAASPP Results (grade 11) | <p>(2020-2021)</p> <p>ELA - 80% of students meet or exceed standards</p> <p>Math - 57% of students meet or exceed standards</p> | <p>(2021-2022)</p> <p>ELA - 85% of students meet or exceed standards</p> <p>Math - 60% of students meet or exceed standards</p> | | | <p>ELA - 82% of students meet or exceed standards</p> <p>Math - 65% of students meet or exceed standards</p> |
| A-G Completion Rate | <p>(2019-2020)</p> <p>A-G completion rate was 71.6%</p> | <p>(2020-2021)</p> <p>A-G completion rate was 70.5%</p> | | | <p>A-G completion rate of 75%</p> |
| AP Course Completion | <p>(2019-2020)</p> <p>1048 students (33.4%) completed at least one AP course</p> <p>(2019-2020)</p> <p>84.7% of students passed an AP exam with a score of 3 or higher</p> | <p>(2020-2021)</p> <p>1261 students (40%) completed at least one AP course</p> <p>(2020-2021)</p> <p>79% of students passed an AP exam with a score of 3 or higher</p> | | | <p>35% of students complete at least one AP course</p> <p>86% of students passed an AP exam with a score of 3 or higher</p> |
| CTE Course Completion | <p>(2019-2020)</p> | <p>(2020-2021)</p> | | | <p>30% of students complete at least on CTE course</p> |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------------------|---|---|----------------|----------------|--|
| | 24.2% of students completed at least on CTE course | 38% of students completed at least on CTE course | | | |
| Dual Enrollment Completion | (2019-2020) 24 students in Fall 2019 and 22 students in spring 2020 completed a dual enrollment course | (2020-2021) 55 students in Fall 2020 and 62 students in spring 2021 completed a dual enrollment course | | | 35 students each semester complete a dual enrollment course |
| Seal of Biliteracy | (2019-2020) 38% of graduating seniors qualified for the Seal of Biliteracy | (2020-2021) 42% of graduating seniors qualified for the Seal of Biliteracy | | | 40% of graduating seniors qualified for the Seal of Biliteracy |
| English Proficiency | (2019-2020) 26.8% of students improved by one level or more on the ELPAC | (2020-2021) 34% of students improved by one level or more on the ELPAC | | | 30% of students improved by one level or more on the ELPAC |
| English Learner Reclassification Rate | (2019-2020) 1.2% of students were reclassified as an English Learner (RFEP) | (2020-2021) 3% of students were reclassified as an English Learner (RFEP) | | | 4% of students were reclassified as an English Learner (RFEP) |
| College Preparedness | (2019-2020) EAP ELA 29.3% scored Conditionally Ready 49.54% scored Ready | (2020-2021) EAP ELA 30% scored Conditionally Ready 54% scored Ready | | | EAP ELA 33% scored Conditionally Ready 53% scored Ready |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|----------------------|--|--|----------------|----------------|---|
| | (2019-2020) EAP Math 30.1% scored Conditionally Ready 26.2% scored Ready | (2020-2021) EAP Math 32% scored Conditionally Ready 28% scored Ready | | | EAP Math 33% scored Conditionally Ready 29% scored Ready |
| A-G & CTE Completion | (20-21) 36.6% of students completed A-G requirements and a CTE course | (20-21) 36.6% of students completed A-G requirements and a CTE course | | | Maintain or Improve |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|--|--------------|--------------|
| 2.1 | District Benchmarks & Collaboration | Administer District Benchmarks three times a year and provide collaboration time for teachers. This would include collaboration time for teachers to review student performance data and hand scoring of performance tasks. In addition, teachers would be provided time for small group and targeted instruction as well as push in support from intervention teachers. | \$10,000.00 | Yes |
| 2.2 | Increase A-G Completion | Increase A-G completion by: <ul style="list-style-type: none"> • Promote District-wide College Days PK-12 • APEX course offerings (remediation and initial credit) • Naviance in grades 8-12 • Griffin Connections for students in grades 9-12 • College Readiness Counselor for unduplicated pupils in grades 9-12 | \$227,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 2.3 | Increase AP Access | Increase AP access for all students in grades 9-12 by: <ul style="list-style-type: none"> Offering the PSAT to all 10th grade students at no cost Utilizing Pre-AP data from PSAT results Cover costs for AP exams for students who receive free/reduced lunch Professional Development for AP teachers | \$38,500.00 | Yes |
| 2.4 | Co-Teaching Model | Maintain co-teaching classes and sections in addition to providing professional development to teachers working in a co-teach model. | \$30,000.00 | Yes |
| 2.5 | Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces | Support and increase Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces at the secondary level by: <ul style="list-style-type: none"> Continue to offer PLTW units of study at the middle school Continue to offer career pathway courses in Engineering, Sports Medicine, Computer Science, Emergent Medical Technician and Video Production by CTE credentialed instructors, supported by STEAM, Coding and Robotics activities through Maker's Spaces, STEAM fairs and "Day of Code" Implementation of new Medical Professional CTE Pathway | \$147,000.00 | Yes |

Goal Analysis [2021-22]

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 District continues to fully implement District wide College Days, APEX and EdGenuity to drive A-G completion for students in grades 9-12. Grades 2-5 as well as grades 6-8 and 11 ELA and Math teachers implemented custom district benchmarks that were aligned to the scope and sequence teachers developed. The District benchmarks provide data on student achievement and predictability on CAASPP performance. The District offered numerous enrichment opportunities through STEAM fairs, Maker Spaces at each elementary site, on campus clubs, CTE, Project Lead the Way and athletics and the arts as we. The District partnered with the Los Alamitos Education

Foundation as well as the Youth Center - City of Los Alamitos to further engage students in a broad course of study and enrichment. The District also provided additional instructional aide support for students identified as an English learner. The District hired two additional positions to support English learners for intervention and in-class support. The goal of these positions is to provide enrichment so students are able to reclassify as an English Learner.

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

There were no differences in budgeted expenditures and estimated actual expenditures in 21-22. All funds were expended and therefore no carryover.

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

The District feels the actions were effective in making progress towards goal 2 based on the increase of students meeting or exceeding standards in math and ELA on District benchmarks and CAASPP (grade 5) from the previous year. There was one area, grades 6-8 math that had a slight decrease in meeting or exceeding standards. This was due to less students being enrolled in the 20-21 school year as well as the change in class time during the hybrid model in 20-21. In addition, the District saw an increase in A-G completion rate, the number of students taking an AP course, CTE course completion, dual enrollment completion, seal of biliteracy, English proficiency on the ELPAC, English learner reclassification rate and college preparedness. The increase in these metrics show that the actions in goal 2 are effective in their implementation and support exemplary student outcomes. The District did notice a decrease in the number of students who took an AP exam in 20-21 and attributes it to the pandemic, student mental health as well as the testing platform offered by College Board.

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

The only change for the 22-23 school year is in Action 2.2. The District has added the addition of a College Readiness Counselor for unduplicated pupils in grades 9-12.

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 | Exemplary Connections |

An explanation of why the LEA has developed this goal.

This goal was developed in alignment with Board District Priority Goals and stakeholder feedback of ensuring every student is connected through the 4 A's: Academics, Athletics, Activities and the Arts. Specifically from stakeholder feedback, there has been an identified need for additional support in the area of mental health and social-emotional well-being. In addition, there is an ongoing interest in increasing parental involvement in site and District committees as well as maintaining a positive and safe school climate.

Measuring and Reporting Results

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|---|
| Students connected to school through extra-curricular activities using District metrics | (2019-2020) 72% of students participated in at least one extra-curricular activity | (2020-2021) 66% of students participated in at least one extra-curricular activity | | | 75% of students participate in at least one extra-curricular activity |
| Graduation Rate | (2019-2020) 99.1% Graduation Rate | (2020-2021) 98.8% Graduation Rate | | | Maintain or Improve |
| Dropout Rate | (2019-2020) Middle School dropout rate was less than 1% (2 students) High School dropout rate was 0.6% (5 students) | (2020-2021) Middle School dropout rate was less than 0.18% (4 students) High School dropout rate was 0.13% (4 students) | | | Maintain or Improve |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---------------------------|--|---|----------------|----------------|------------------------------|
| Chronic Absenteeism | (2019-2020) 2.6% Chronic absenteeism rate | (2020-2021) 3.4% Chronic absenteeism rate | | | Maintain or Decrease by 0.5% |
| Suspension/Expulsion Rate | (2019-2020) 1.1% Suspension/Expulsion rate | (2020-2021) 0.2% Suspension/Expulsion rate | | | Maintain or Decrease by 0.5% |
| Parent Engagement | (2019-2020) Offered about 25 parent nights for safety, special education, instructional practices, unduplicated students, advisory meetings | (2020-2021) Offered about 10 parent nights for safety, special education, instructional practice, unduplicated students, advisory meetings and mental health. In addition, parents were engaged multiple times throughout the year via surveys due to the pandemic. | | | Maintain or Increase |
| School Facilities | (2019-2020) Ensure school facilities are maintained, in good repair and updated as needed | (2020-2021) Ensure school facilities are maintained, in good repair and updated as needed | | | Maintain |

| Metric | Baseline | Year 1 Outcome | Year 2 Outcome | Year 3 Outcome | Desired Outcome for 2023–24 |
|---|---|---|----------------|----------------|-----------------------------|
| Attendance Rate | (2019-2020) 97.4% Attendance rate | (2020-2021) 96.6% Attendance rate | | | Maintain or Improve by 0.5% |
| Community Partners Annual Survey Re: Safety | (Spring 2022) 88.7% of Community Partners reported feeling physically and psychologically safe | (Spring 2022) 88.7% of Community Partners reported feeling physically and psychologically safe | | | Maintain or Improve |

Actions

| Action # | Title | Description | Total Funds | Contributing |
|----------|--------------------|---|-------------|--------------|
| 3.1 | Student Engagement | <p>Increase student engagement and connectedness at school sites through the following:</p> <ul style="list-style-type: none"> • All-District arts events • Club Activities at secondary sites • Partnering with LAUEF and the Los Alamitos Youth Center for enrichment and expansion • Promote athletic participation • Implementation of Challenge Success at the secondary level • Survey students regarding areas of interest to promote school connectedness | \$40,000.00 | Yes |
| 3.2 | Parent Engagement | <p>Increase parent engagement and connectedness to school sites through:</p> <ul style="list-style-type: none"> • Parent education and information nights • Involvement in District and school site committees | \$6,940.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|--|---|--------------|--------------|
| 3.3 | Student Safety | <p>Increase measures for student safety under the Director of Safety and Student Services. This includes:</p> <ul style="list-style-type: none"> • Physical security measures • Procedural uniformity and monitoring • Student and school site support • Threat assessments and school site crisis response • Implementation of Restorative Practices and Cyber Safety • Human Relations intervention and education programs • Parent, student and teacher surveys about sense of safety | \$115,500.00 | Yes |
| 3.4 | Healthy and Drug Free Learning Environment | <p>Foster and maintain a safe, healthy and drug-free learning environment under the supervision of the Director of Safety and Student Services. This includes:</p> <ul style="list-style-type: none"> • Foster Youth and Homeless student supports • Reduce truancy rate (SAR and SART meetings) • Maintain/Improve graduation and drop out rates • Canine drug detection program • Random drug testing program • CPR certifications • Nicotine Cessation Courses | \$19,000.00 | Yes |
| 3.5 | Student Mental Health | <p>Ensure an inclusive, safe, healthy and secure environment for students by enhancing Mental Health Services to support student wellness. This includes:</p> <ul style="list-style-type: none"> • Addition of Mental Health staff and supports • Increased counseling services • Student and Staff training on mental health awareness | \$497,000.00 | Yes |

| Action # | Title | Description | Total Funds | Contributing |
|----------|-------------------------------------|---|--------------|--------------|
| 3.6 | Student Social-Emotional Well-Being | <p>Ensure an inclusive, safe, healthy and secure environment for students by enhancing Mental Health Services to support student wellness. This includes:</p> <ul style="list-style-type: none"> • Implementation of Social Emotional curriculum • Secondary Well Spaces • CARE Solace program | \$110,393.00 | Yes |

Goal Analysis [2021-22]

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 District was excited to return to normal activities this school year. This included holding All-District events such as the All District Choral Festival and All-District Band and Orchestra Concert among many other activities such as athletics, performing arts, clubs and dances. All of these contribute to the overall success of students and continue to connect students to their campuses. The District successfully implemented the challenge success program at secondary school sites and will continue this work into the 22-23 school year. A challenge during the 20-21 school year was maintaining parent engagement with volunteer restrictions. The District made many attempts during the hybrid schedule, but did notice a decrease in parent engagement opportunities in 20-21. During the 21-22 school year we have been able to resume these opportunities and are finding ways to connect with parents. Parent engagement nights this year have been around the area of mental health and promoting a healthy and drug free learning environment. Through advisory meetings and surveys, the District has heard parent voices and the desires for their students.

The District continued to support student mental health and social-emotional well-being by hiring additional mental health staff. The mental health staff created monthly wellness initiatives for both students and staff, provided classroom and student supports and implemented a social emotional curriculum. Middle School sites also had their Well Spaces open for students. Los Alamitos High School also has a Well Space that is under construction and will be available to students in the 22-23 school year.

The District did not administer the California Healthy Kids Survey in 2021 due to the pandemic, but will be administering it in May 2022.

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 material differences between budgeted expenditures and estimated actual expenditures were only off in goal 3 action 5 - student mental health and social emotional well-being. The difference here was \$102,000 more in estimated actual expenditures.

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

Given the District is in declining enrollment, it appears the reported metrics do not show positive growth based on percentages when in actuality less students were enrolled when calculating the 20-21 metric percentages than in 19-20. The actions in goal 3 were effective in meeting the needs of students and families and promoting exemplary outcomes for students. This was done through the implementation of student safety and parent and student engagement with oversight by the Director of Safety and Student Services. Student accountability systems were put in place such as SART and SARB meetings, random drug testing, canine detection programs, and nicotine cessation programs. The addition of mental health staff and services provided students with more support and structured programs/interventions. The decrease in student suspension and expulsions is a result of the implementation of restorative practices and students feeling safe on campus. The District continues to find ways to connect students to campus through extra curricular activities.

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 are no changes to Goal 3, the metrics, desired outcomes or actions for the 22-23 school year. The District did correct an error from the 19-20 baseline data for dropout rate in the 21-22 LCAP. It was reported that the High School had a 0.006% dropout rate and it should have been 0.6% dropout rate. Goal 3 action 3.5 was split into two separate actions to clearly define the supports and planned services in both mental health and student social emotional well-being.

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 [2022-23]

| | |
|---|--|
| Projected LCFF Supplemental and/or Concentration Grants | Projected Additional LCFF Concentration Grant (15 percent) |
| 3,289,456 | 0 |

Required Percentage to Increase or Improve Services for the LCAP Year

| Projected Percentage to Increase or Improve Services for the Coming School Year | LCFF Carryover — Percentage | LCFF Carryover — Dollar | Total Percentage to Increase or Improve Services for the Coming School Year |
|---|-----------------------------|-------------------------|---|
| 3.67% | 0.00% | \$0.00 | 3.67% |

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 District has identified a gap in student performance between unduplicated pupils and the general student population. On the 2019 CA Dashboard, English Learners performed 42.8 points above standard compared to all students who performed at 80.9 points above standard. In Math, English Learners performed 29.2 points above standard compared to all students who performed 52.4 points above standard. The District does not have a significant population of foster youth or homeless, less than 20 students. The District identified the gap in student performance and is addressing this gap by providing the following:

GOAL 1:

Action 1 - Professional Development - This District will provide professional development to all teachers to support unduplicated pupils in the classroom. By doing this, teachers will be provided training and coaching to adapt to the specific needs of student learning. Training will include reading foundations for the common core, CGI strategies, socratic seminars, running records, thinking maps, small group techniques, mini lessons among others. By having highly trained teachers, teachers are more equipped to meet the needs of our unduplicated pupils. The interest in professional development was taken directly from the educational partners engagement sessions. As a result, this will

improve the overall quality of teaching provided to students and therefore will increase student performance on district benchmarks and assessments.

Action 2 - Instructional Materials - The District will provide all students including unduplicated pupils with instructional materials that are aligned to the CCSS and have ELD standards integrated. By having instructional materials of high quality and with ELD integration, unduplicated pupils will have access to content that supports their learning. In addition, students also have access to district signature practices such as Cognitive Guided Instruction (CGI) that will support differentiation for students while still providing rigor. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 3 - Educational Technology - Through implementation of an Educational Technology Coordinator, the District has been able to implement technology into the classroom that directly supports instruction for all students, including unduplicated pupils. This directly supports unduplicated pupils as many online subscriptions and programs can be adapted to meet the needs of all learners and can be used as a supplementary resource. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 4 - Intervention - The District has seen success with the implementation of interventions for unduplicated pupils. Teachers are able to provide targeted interventions for unduplicated pupils and create specific interventions to meet students needs. The goal is to provide targeted interventions so student performance will increase on CAASPP, ELPAC and district benchmarks. This action is a result of feedback from the educational partners engagement sessions.

Action 5 - ELA Support - By providing individualized classroom coaching to teachers, in addition to credentialed push-in teachers, unduplicated pupils will receive individualized support in ELA with the goal of increasing student comprehension and academic achievement. In addition, unduplicated pupils will receive additional support from Instructional Aides and by attending the reading lab. Teachers will use district benchmark data to measure student progress throughout the year. Only 51% of English Learners were proficient on CAASPP vs. all students who performed at 84% proficient. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 6 - Math Support - By providing CGI training to teachers, in addition to in-class coaching, unduplicated pupils will receive additional support so they can improve their performance on CAASPP and district benchmarks. Unduplicated pupils will also be provided additional support through Reflex math, ST math and push-in teachers. Teachers will use district benchmark data to measure student progress throughout the year. Only 59% of English Learners were proficient on CAASPP vs. all students who performed at 77% proficient. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 7 - Instructional Support Services - By providing additional support services to unduplicated pupils through community partnerships and school resources, the goal is to make sure unduplicated pupils graduate on time and do not become credit deficient. The District also wants to make sure unduplicated pupils have all the necessary supplies and resources they need to be successful at school. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 8 - Enhanced Supports for Students - By providing additional supports to students, such as a dyslexia screener, the District is able to enhance the students instructional day and implement supports. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

GOAL 2:

Action 1 - District Benchmarks & Collaboration - By providing collaboration time to teacher to review student benchmark results, the District is able to better serve unduplicated pupils. Collaboration time will allow teachers to customize lessons to address targeted standards students need assistance with. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 2 - Increase A-G Completion - By providing additional support and counseling in the area of A-G and by educating families, the District will improve A-G completion rates. In reviewing the data there is an area of need to increase A-G completion for our unduplicated pupils. The District plans to add an A-G college readiness course at the high school to assist in meeting this goal. This action is a result of feedback from the educational partners engagement sessions and will directly support the results on district benchmarks.

Action 3 - Increase AP Access - By providing access and funding for unduplicated pupils to take an AP course and exam, the hope is that more students take advantage of the opportunity. Currently, 33.4% of students have completed one AP course while at LAHS and 84.7% of these students pass the AP exam with a score of 3 or better. Unduplicated pupils are a small percentage of the 33.4% . AP access is available to unduplicated pupils and pre-AP data from PSAT results is used for counselors and teachers to have conversations with students. Educational partner surveys show this as an area of interest for unduplicated pupils. This will directly support AP passage rate as well as access for AP course completion.

Action 4 - Co-Teaching Model - By providing co-taught classes to unduplicated pupils, students will continue to succeed and make progress toward promoting to the next grade/course. The co-teaching model provides a lower student to teacher ratio allowing for more individualized

support for unduplicated pupils. This action is a result of feedback from the educational partners engagement sessions and will support results on district benchmarks and CAASPP.

Action 5 - CTE, Project Lead the Way, STEAM & Maker's Spaces - By providing CTE classes to students, specifically unduplicated pupils, students are able to learn in a hands on environment and complete pathways that will lead to industry certificates. This action is a result of feedback from the educational partners engagement sessions and could support the dual enrollment metric.

GOAL 3:

Action 1 - Student Engagement - By continuing to provide engagement opportunities for unduplicated pupils, teachers and staff are able to make connections with students and provide guidance. The goal is to have unduplicated pupils connected to school in one of the 4 A's, academics, athletics, activities, and the arts. The District is currently at 72% and would like to see an increase in connectedness among our unduplicated pupils. Educational partners expressed this an area they would like to see continued growth, this would directly support student connectedness.

Action 2 - Parent Engagement - By continuing to provide parent engagement opportunities for unduplicated families, parents will be have access to additional resources to support students and be informed. Parents will also have a voice and participate in district committees. This action is a result of feedback from the educational partners engagement sessions and will directly support parent engagement.

Action 3 - Student Safety - By providing additional safety measures students will have a better sense of security and resources readily available. This action is a result of feedback from the educational partners engagement sessions and will directly support the feedback by parents on the school climate survey.

Action 4 - Healthy and Drug Free Learning Environment - By providing a drug free environment that is supported by positive attendance and resources, the District would like to reduce its suspension and expulsion rate as well as chronic absenteeism among unduplicated pupils. This action is a result of feedback from the educational partners engagement sessions.

Action 5 - Student Mental Health - By providing access to counseling services as well as a variety of resources to support the unduplicated pupils well-being, the District would like to see opportunities to promote student, family and staff wellness. During the educational partner engagement process, mental health was the most common topic brought up. During the 21-22 school year over 825 families, some of which

were unduplicated pupils, accessed our CARE Solace program, which was able to connect families to mental health resources, this was an increase from 20-21. This action is a result of feedback from the educational partners engagement sessions and was ranked as a high need.

Action 6 - Student Social-Emotional Well-Being - By providing access to counseling services as well as a variety of resources to support the unduplicated pupils well-being, the District would like to see opportunities to promote student, family and staff wellness. During the educational partner engagement process, social-emotional well-being was the most common topic brought up. During the 21-22 school year the district began implementing social emotional curriculum in classrooms with students which was taught by District wellness counselors. This action is a result of feedback from the educational partners engagement sessions and was ranked as a high need.

The following actions and services are continued in the 2020-2023 LCAP cycle from the 2017 - 2020 LCAP cycle and are contributing to increased or improved services. Next to each action items is an explanation why this action was continued in the new LCAP cycle. You will see within each action educational partners have seen success and the District feels growth can still be achieved in these areas due to actions and services not being completely implemented in the 20-21 school year due to school closures and a modified school year. During the 21-22 school year the District was able to resume implementation on the goals and actions below, but not to full implementation.

GOAL1:

Action 1 - Professional Development - The District has a robust professional development program for all teachers, but a specific individualized program for teachers in years 1-5. Teachers receive professional development that is relevant to student learning and that will provide teachers with additional resources to assist not only our unduplicated pupils, but all learners. 100% of teachers in years 1-5 attend professional development sessions. Through surveys and educational partner engagement teachers have expressed value in continuing to offer the robust program.

Action 4 - Intervention - The District has increased intervention services to students and is continuously adding interventions to directly support student needs. With the pandemic, stakeholders have expressed an interest in increasing intervention support. This has been effective in many ways, specifically, with push in teachers to support students individual needs as well as a summer bridge program for students.

Action 5 - ELA Support - The District has seen growth with the use of Reading Plus and small group support by staff, additional push in teachers and specifically by the resources provided by the ELA TOSA and Reading Lab. The flexibility of the APEX program at LAHS for

struggling students has been a great resource for students in the skills lab as numbers continue to grow. Additionally, individualized student support with the use of an EL Instructional Aide was effective our English learners, resulting in 26.8% of students increasing at least one level on the ELPAC. The District plans to increase the EL Instructional Aide support again in the 22-23 school year.

Action 6 - Math Support - The District was not able to provide in-person coaching in the 20-21 school year and through discussions from educational partners, support is still needed. In the 21-22 school year TOSA's we able to resume in class coaching for teachers. The flexibility of the APEX program at LAHS for struggling students has been a great resource for students in the skills lab as numbers continue to grow. The Math TOSA for grades TK-5 provides teachers with resources to meet the needs of our unduplicated pupils as well as struggling learners.

Action 7 - Instructional Support Services - The District's Foster Youth population changes year to year. Through educational partner engagement and graduation data, the District feels these resources provided to support students have been very beneficial, especially with the District's partnership with CASA Youth Shelter and the supplies that are provided to students at no cost.

GOAL 2:

Action 3 - Increase AP Access - In analyzing the data for students who access an AP class and need assistance in covering the cost of the exam, the District has identified this action as a need in order to continue offering access for students. In the 19-20 school year, the District noticed a huge increase of need from \$2,000 in exam costs in 18-19 to \$35,882 in 19-20. This is also a direct request through our educational partners as well as 78.8% of students taking the AP exam with a score of a 3 or higher.

Action 4 - Co-Teaching Model - Data supports students participating in a co-teaching model, by having the additional support, performed very well. The District and feedback from educational partners is nothing but positive and in support of continuing this model. It is not only beneficial for students, but specifically those with special needs and our unduplicated pupils.

GOAL 3:

Action 1 - Student Engagement - District Data shows 66% of students are connected to at least one activity or more. The District feels it can continue to increase student connectivity by offering additional opportunities based on student interest. Survey results from educational partner engagement show families want additional opportunities for their students in areas that are of interest to them. The additional clubs that have been offered at the secondary level have been a contributing factor to the increase of student connectivity.

Action 4 - Healthy and Drug Free Learning Environment - The District has seen great improvement in this goal with our unduplicated pupils. Student drop out rates have declined to less than one percent (4 students) and attendance rates are at 96.6%. Based on educational partner engagement, families want to see the canine drug detection and random drug testing continue as well as our nicotine cessation courses.

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

Los Alamitos Unified School District is meeting the 3.78% requirement for increased or improved services through the actions outlined above.

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.

Los Alamitos USD does not receive concentration grant funds.

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

2022-23 Total Expenditures Table

| Totals | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds | Total Personnel | Total Non-personnel |
|--------|----------------|-------------------|-------------|---------------|----------------|-----------------|---------------------|
| Totals | \$3,289,456.00 | \$138,873.00 | | | \$3,428,329.00 | \$2,482,496.00 | \$945,833.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|-------------------------------------|--|--------------|-------------------|-------------|---------------|--------------|
| 1 | 1.1 | Professional Development | English Learners Foster Youth Low Income | \$634,000.00 | | | | \$634,000.00 |
| 1 | 1.2 | Instructional Materials | English Learners Foster Youth Low Income | \$150,000.00 | | | | \$150,000.00 |
| 1 | 1.3 | Educational Technology | English Learners Foster Youth Low Income | \$223,515.00 | \$138,873.00 | | | \$232,445.00 |
| 1 | 1.4 | Intervention | English Learners Foster Youth Low Income | \$797,051.00 | | | | \$797,051.00 |
| 1 | 1.5 | ELA Support | English Learners Foster Youth Low Income | \$35,000.00 | | | | \$35,000.00 |
| 1 | 1.6 | Math Support | English Learners | \$257,500.00 | | | | \$257,500.00 |
| 1 | 1.7 | Instructional Support Services | Foster Youth | \$16,000.00 | | | | \$16,000.00 |
| 1 | 1.8 | Enhanced Supports for Students | English Learners Foster Youth Low Income | \$65,000.00 | | | | \$65,000.00 |
| 2 | 2.1 | District Benchmarks & Collaboration | English Learners Foster Youth Low Income | \$10,000.00 | | | | \$10,000.00 |
| 2 | 2.2 | Increase A-G Completion | English Learners Foster Youth | \$227,000.00 | | | | \$227,000.00 |

| Goal | Action # | Action Title | Student Group(s) | LCFF Funds | Other State Funds | Local Funds | Federal Funds | Total Funds |
|------|----------|--|--|--------------|-------------------|-------------|---------------|--------------|
| | | | Low Income | | | | | |
| 2 | 2.3 | Increase AP Access | English Learners Foster Youth Low Income | \$38,500.00 | | | | \$38,500.00 |
| 2 | 2.4 | Co-Teaching Model | English Learners Foster Youth Low Income | \$30,000.00 | | | | \$30,000.00 |
| 2 | 2.5 | Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces | English Learners Foster Youth Low Income | \$17,000.00 | \$130,000.00 | | | \$147,000.00 |
| 3 | 3.1 | Student Engagement | English Learners Foster Youth Low Income | \$40,000.00 | | | | \$40,000.00 |
| 3 | 3.2 | Parent Engagement | English Learners Foster Youth Low Income | \$6,940.00 | | | | \$6,940.00 |
| 3 | 3.3 | Student Safety | English Learners Foster Youth Low Income | \$115,500.00 | | | | \$115,500.00 |
| 3 | 3.4 | Healthy and Drug Free Learning Environment | English Learners Foster Youth Low Income | \$19,000.00 | | | | \$19,000.00 |
| 3 | 3.5 | Student Mental Health | English Learners Foster Youth Low Income | \$497,000.00 | | | | \$497,000.00 |
| 3 | 3.6 | Student Social-Emotional Well-Being | English Learners Foster Youth Low Income | \$110,393.00 | | | | \$110,393.00 |

2022-23 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 |
|------------------------------|--|---|--|---|---|--|--|--------------------------|------------------|
| 89,726,998 | 3,289,456 | 3.67% | 0.00% | 3.67% | \$3,289,456.00 | 0.00% | 3.67 % | Total: | \$3,289,456.00 |
| | | | | | | | | LEA-wide Total: | \$2,993,956.00 |
| | | | | | | | | Limited Total: | \$0.00 |
| | | | | | | | | Schoolwide Total: | \$295,500.00 |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--------------------------|---|----------|--|-------------|--|---|
| 1 | 1.1 | Professional Development | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$634,000.00 | |
| 1 | 1.2 | Instructional Materials | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$150,000.00 | |
| 1 | 1.3 | Educational Technology | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$223,572.00 | |
| 1 | 1.4 | Intervention | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$797,051.00 | |
| 1 | 1.5 | ELA Support | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$35,000.00 | |
| 1 | 1.6 | Math Support | Yes | LEA-wide | English Learners | All Schools | \$257,500.00 | |

| Goal | Action # | Action Title | Contributing to Increased or Improved Services? | Scope | Unduplicated Student Group(s) | Location | Planned Expenditures for Contributing Actions (LCFF Funds) | Planned Percentage of Improved Services (%) |
|------|----------|--|---|------------|--|---|--|---|
| 1 | 1.7 | Instructional Support Services | Yes | LEA-wide | Foster Youth | All Schools | \$16,000.00 | |
| 1 | 1.8 | Enhanced Supports for Students | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$65,000.00 | |
| 2 | 2.1 | District Benchmarks & Collaboration | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$10,000.00 | |
| 2 | 2.2 | Increase A-G Completion | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Los Alamitos High School 9-12 | \$227,000.00 | |
| 2 | 2.3 | Increase AP Access | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: Los Alamitos High School 9-12 | \$38,500.00 | |
| 2 | 2.4 | Co-Teaching Model | Yes | Schoolwide | English Learners Foster Youth Low Income | Specific Schools: McGaugh Elementary, McAuliffe Middle School, Oak Middle School & Los Alamitos High School | \$30,000.00 | |
| 2 | 2.5 | Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$17,000.00 | |
| 3 | 3.1 | Student Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$40,000.00 | |
| 3 | 3.2 | Parent Engagement | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$6,940.00 | |
| 3 | 3.3 | Student Safety | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$115,500.00 | |

| 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 (%) |
|------|----------|--|---|----------|--|-------------|--|---|
| 3 | 3.4 | Healthy and Drug Free Learning Environment | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$19,000.00 | |
| 3 | 3.5 | Student Mental Health | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$497,000.00 | |
| 3 | 3.6 | Student Social-Emotional Well-Being | Yes | LEA-wide | English Learners Foster Youth Low Income | All Schools | \$110,393.00 | |

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2021-22 Annual Update Table

| Totals | Last Year's Total Planned Expenditures (Total Funds) | Total Estimated Expenditures (Total Funds) |
|---------------|--|--|
| Totals | \$3,150,361.00 | \$3,262,198.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increase or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|-------------------------------------|---|--|---|
| 1 | 1.1 | Professional Development | Yes | \$614,163.00 | \$624,000.00 |
| 1 | 1.2 | Instructional Materials | Yes | \$150,000.00 | \$150,000.00 |
| 1 | 1.3 | Educational Technology | Yes | \$211,000.00 | \$211,000.00 |
| 1 | 1.4 | Intervention | Yes | \$1,044,000.00 | \$1,044,000.00 |
| 1 | 1.5 | ELA Support | Yes | \$43,000.00 | \$43,000.00 |
| 1 | 1.6 | Math Support | Yes | \$331,500.00 | \$331,500.00 |
| 1 | 1.7 | Instructional Support Services | Yes | \$11,000.00 | \$11,000.00 |
| 2 | 2.1 | District Benchmarks & Collaboration | Yes | \$10,000.00 | \$10,000.00 |
| 2 | 2.2 | Increase A-G Completion | Yes | \$28,000.00 | \$28,000.00 |
| 2 | 2.3 | Increase AP Access | Yes | \$13,000.00 | \$13,000.00 |

| Last Year's Goal # | Last Year's Action # | Prior Action/Service Title | Contributed to Increased or Improved Services? | Last Year's Planned Expenditures (Total Funds) | Estimated Actual Expenditures (Input Total Funds) |
|--------------------|----------------------|--|--|--|---|
| | | | | | |
| 2 | 2.4 | Co-Teaching Model | Yes | \$35,000.00 | \$35,000.00 |
| 2 | 2.5 | Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces | Yes | \$17,000.00 | \$17,000.00 |
| 3 | 3.1 | Student Engagement | Yes | \$64,000.00 | \$64,000.00 |
| 3 | 3.2 | Parent Engagement | Yes | \$8,000.00 | \$8,000.00 |
| 3 | 3.3 | Student Safety | Yes | \$151,698.00 | \$151,698.00 |
| 3 | 3.4 | Healthy and Drug Free Learning Environment | Yes | \$19,000.00 | \$19,000.00 |
| 3 | 3.5 | Student Mental Health and Social-Emotional Well-Being | Yes | \$400,000.00 | \$502,000.00 |

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2021-22 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) |
|--|---|---|--|--|--|--|
| \$3,150,361 | \$3,262,198.00 | \$3,262,198.00 | \$0.00 | 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 Expenditure for Contributing Action (LCFF Funds) | Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds) | Planned Percentage of Improved Services | Estimated Actual Percentage of Improved Services (Input Percentage) |
|--------------------|----------------------|-------------------------------------|---|--|---|---|---|
| 1 | 1.1 | Professional Development | Yes | \$624,000.00 | \$624,000.00 | | |
| 1 | 1.2 | Instructional Materials | Yes | \$150,000.00 | \$150,000.00 | | |
| 1 | 1.3 | Educational Technology | Yes | \$211,000.00 | \$211,000.00 | | |
| 1 | 1.4 | Intervention | Yes | \$1,044,000.00 | \$1,044,000.00 | | |
| 1 | 1.5 | ELA Support | Yes | \$43,000.00 | \$43,000.00 | | |
| 1 | 1.6 | Math Support | Yes | \$331,500.00 | \$331,500.00 | | |
| 1 | 1.7 | Instructional Support Services | Yes | \$11,000.00 | \$11,000.00 | | |
| 2 | 2.1 | District Benchmarks & Collaboration | Yes | \$10,000.00 | \$10,000.00 | | |
| 2 | 2.2 | Increase A-G Completion | Yes | \$28,000.00 | \$28,000.00 | | |
| 2 | 2.3 | Increase AP Access | Yes | \$13,000.00 | \$13,000.00 | | |
| 2 | 2.4 | Co-Teaching Model | Yes | \$35,000.00 | \$35,000.00 | | |

| 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 | 2.5 | Career Technical Education, Project Lead the Way, STEAM & Maker's Spaces | Yes | \$17,000.00 | \$17,000.00 | | |
| 3 | 3.1 | Student Engagement | Yes | \$64,000.00 | \$64,000.00 | | |
| 3 | 3.2 | Parent Engagement | Yes | \$8,000.00 | \$8,000.00 | | |
| 3 | 3.3 | Student Safety | Yes | \$151,698.00 | \$151,698.00 | | |
| 3 | 3.4 | Healthy and Drug Free Learning Environment | Yes | \$19,000.00 | \$19,000.00 | | |
| 3 | 3.5 | Student Mental Health and Social-Emotional Well-Being | Yes | \$502,000.00 | \$502,000.00 | | |

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2021-22 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) |
|---|---|--|---|--|---|--|--|---|
| \$86,453,359 | \$3,150,361 | 0.00% | 3.64% | \$3,262,198.00 | 0.00% | 3.77% | \$0.00 | 0.00% |

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Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

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

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

Measuring and Reporting Results:

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

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

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

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

Complete the table as follows:

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

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

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

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

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with the 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 school-wide 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. The 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 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 (0.01%). 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 an 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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