LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Los Molinos Unified School District

CDS Code: 52-71571

School Year: 2023-24

LEA contact information:

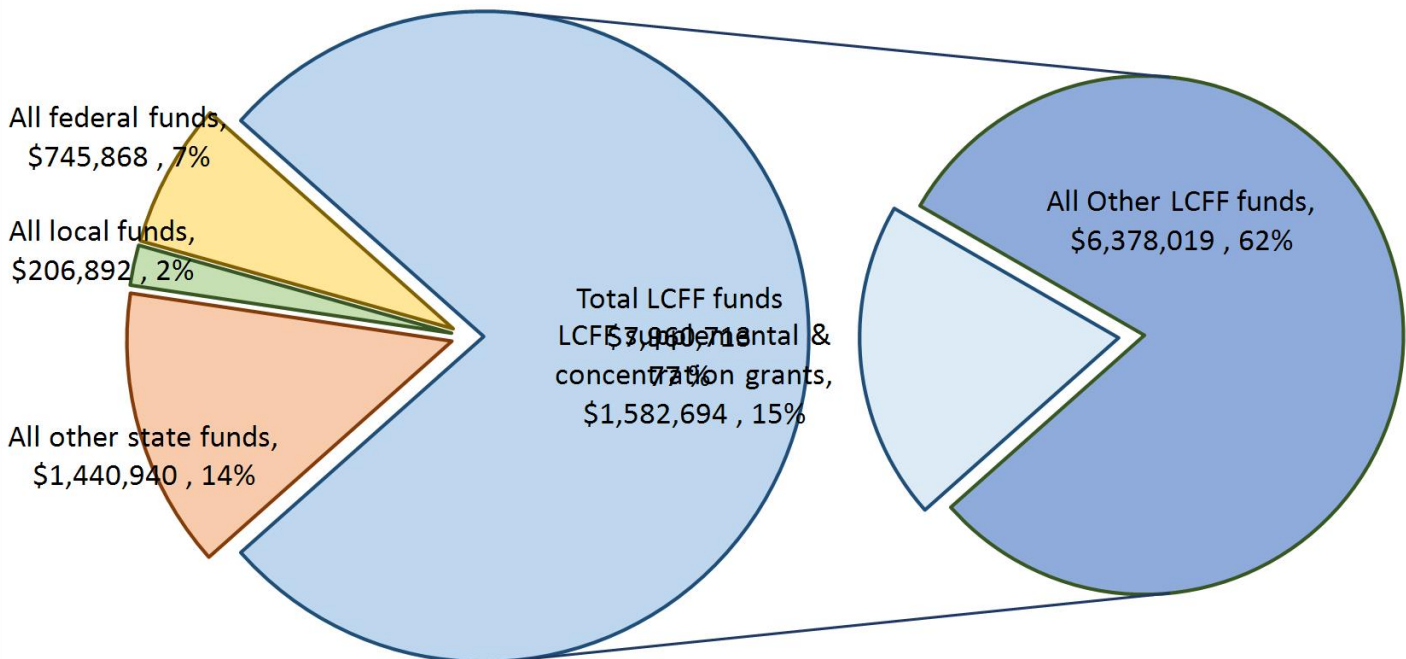Joey Adame, MA, MS

Superintendent

jadame@lmusd.net

530.384.7826

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

- All federal funds, $745,868 , 7%
- All local funds, $206,892 , 2%
- All other state funds, $1,440,940 , 14%
- Total LCFF funds $7,960,713 , 77%
- LCFF supplemental & concentration grants, $1,582,694 , 15%
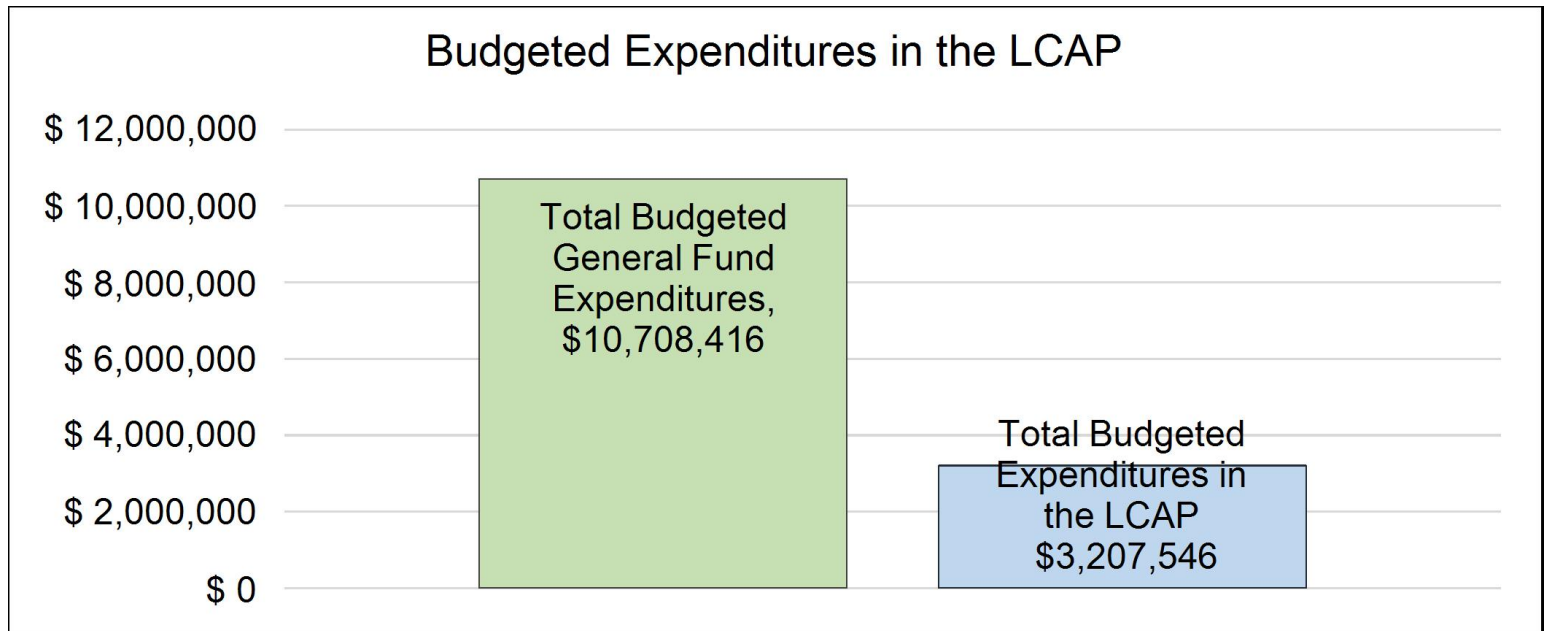- All Other LCFF funds, $6,378,019 , 62%

This chart shows the total general purpose revenue Los Molinos 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 Molinos Unified School District is $10,354,413, of which $7,960,713 is Local Control Funding Formula (LCFF), $1,440,940 is other state funds, $206,892 is local funds, and $745,868 is federal funds. Of the $7,960,713 in LCFF Funds, $1,582,694 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures in the LCAP

Total Budgeted General Fund Expenditures, $10,708,416

Total Budgeted Expenditures in the LCAP $3,207,546

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

The text description of the above chart is as follows: Los Molinos Unified School District plans to spend $10,708,416 for the 2023-24 school year. Of that amount, $3,207,546 is tied to actions/services in the LCAP and $7,500,870 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:
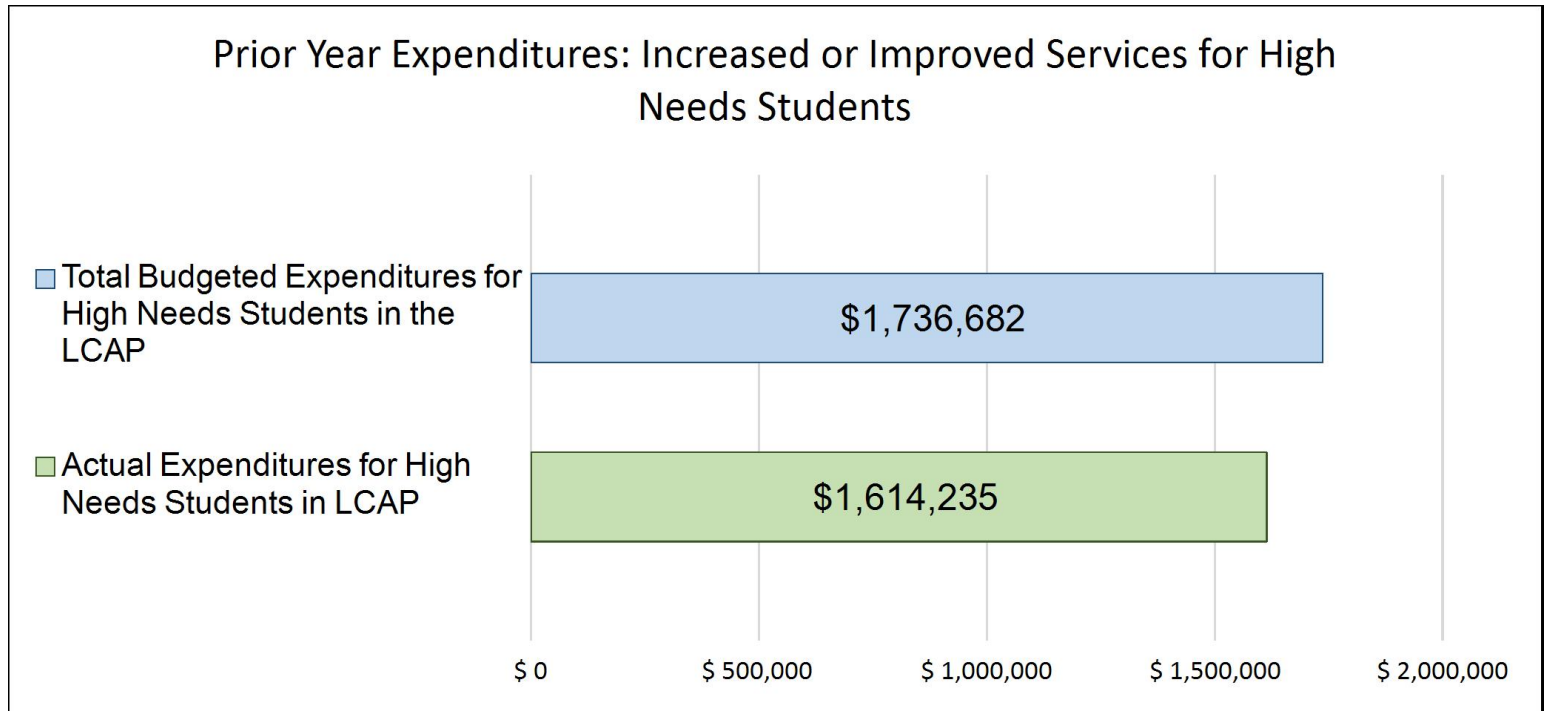
General education teachers, classroom expenses, special education programs, cleaning and sanitation, utilities, audit & legal fees, administration expenses, maintenance vehicles.

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

In 2023-24, Los Molinos Unified School District is projecting it will receive $1,582,694 based on the enrollment of foster youth, English learner, and low-income students. Los Molinos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Molinos Unified School District plans to spend $1,855,875 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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

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

- ☐ Total Budgeted Expenditures for High Needs Students in the LCAP: **$1,736,682**
- ☐ Actual Expenditures for High Needs Students in LCAP: **$1,614,235**

(Axis: $ 0 — $ 500,000 — $ 1,000,000 — $ 1,500,000 — $ 2,000,000)

This chart compares what Los Molinos 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 Molinos 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 2022-23, Los Molinos Unified School District's LCAP budgeted $1,736,682 for planned actions to increase or improve services for high needs students. Los Molinos Unified School District actually spent $1,614,235 for actions to increase or improve services for high needs students in 2022-23.

Local Control and Accountability Plan

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

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Los Molinos Unified School District	Joey Adame, MA, MS Superintendent	jadame@lmusd.net 530.384.7826

Plan Summary [2023-24]

General Information

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

The town of Los Molinos consist 2,037 residents and is located 22 miles north of Chico, CA off Hwy 99 in Tehama County. The town of Vina is located south of Los Molinos with a population of 237 residents and the town of Tehama is three miles west from Los Molinos. Los Molinos, Vina, and Tehama are rural, agricultural based communities with rich historical backgrounds that date back to early 1800's railroad construction and Mexican land grants. The median income for a household in this area is between $36,996 and $43,211. Many of the families live below the poverty line.

Los Molinos Unified School District has three schools. The district covers 60 miles square miles and serves a population of 2,684. Within the boundaries of Los Molinos Unified are the towns of Los Molinos and communities of Vina and Tehama. Enrollment in the district's schools currently numbers 584 students. Of Los Molinos Unified Students, 72% (423 students) qualify for free and reduced lunch, and 14% (84 students) are English Learners. Los Molinos has an average daily attendance of 95%, a rate we are extremely proud of.

Los Molinos Unified has embarked in a new journey! Our new vision is to provide high quality instruction, student achievement, closing the achievement gap, developing literacy and academic language across all grades levels, developing college and career pathways in a 21st century learning environment, and support for all students through Response to Intervention (RTI), and Positive Behavioral Interventions and Supports (PBIS). Our Superintendent is committed to ensuring all students supported and experience academic success.

Reflections: Successes

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

Graduation Rates Progress Indicator
- The district increased by 4.9%, from 90.7% to 95.6%.
- Socioeconomic disadvantaged increased 4.7% from 88.4% to 93.1%.
- English Learners was not factored in due to less than 11 students.
- Caucasian students decreased minimally by .5% from 95.2 to 94.7%.
- Hispanic students increased 10.7% from 89.3% to 100%.

English Language Arts Progress Indicator
- Grades 3-8 and 11 in district increased 2.51 points from 37.73 to 40.24-standards met and exceed
- English Learners maintained -71,6 points below level 3
- Hispanic students declined are -51.4 points below level 3
- Socioeconomic disadvantaged students are -43.7 points below level 3
- White students are 10.6 points below level 3
- SWD are low with 53 points below level 3 with no color due to population size

Math Progress Indicator (Considering Statewide Decline in Math Proficiency)
- Grades 3-8 and 11 in district maintained but declined 1.2 from 27.28 to 26.08 standards met and exceed
- English Learners are -97.9 points from level 3
- Socioeconomic disadvantaged students are -79,1 points below level 3
- Students with disabilities are -96.1 points below level 3
- Hispanic students are now -80.4 points from level 3
- White students are -58.4 points from level 3

The LMUSD all student indicator for the Graduation rate is 95.6 % which is an increase from 90.7 % in 2021.
Latino students increased from 89.3% to 100%. Caucasian students decreased minimally from 95.2% to 94,7%.
In the analysis of the Graduation indicator, we recognize that a majority of our students regardless of race are from low-income or poverty families. LMUSD is demonstrating success in providing support and monitoring approach starting at 10th grade to ensure they are given opportunities to pass current courses and recovery of credits through the Cyberhigh program. By starting early, we are making an impact. In addition, LMUSD ensure the district policy in the area of submitting late student work was adhered to therefore decreasing our D and F rates.

English Language Arts demonstrated an increase in 2.51 points. LMUSD anticipates another growth year for 2023. Strategies that will

continue are:
Continue to increase use of academic language.
- Continue to implement district wide writing benchmarks for grades 3-11 with rubric analysis
- Continue to implement district benchmarks with PLC data analysis and SMART goal monitoring
- Continue to implement and revise curriculum guides to ensure Common Core alignment
- Continue to use I-Ready program to fill-in the gaps.
- Continue to implement SIOP (Sheltered Instructional Observation Protocol) to support ELD standards implementation

Math scores did not experience a significant decline like most surrounding and statewide districts. Los Molinos High School and Vina Elementary School demonstrated significant increases in math scores while Los Molinos Elementary School showed a declined.
Strategies that will continue are:

- Vertical articulation between grades 3-12 to ensure curriculum alignment and lesson discussions
- Lesson study opportunities for all across sites
- Implement teacher lead instructional rounds centered around high leverage instructional strategies
- After school opt-in workshops to build capacity and support improved math instruction
- District Admin PLC review to monitor key indicators of performance and provide sites with support in areas of need and scale-out best practices
- Continue performance task alignment to Project based learning and implementation of Mindsets program
- Secure Math Consultant to provide PD and support for teachers
- Continue to Implement district level benchmarks with PLC data analysis and SMART goal monitoring

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.

Suspension Progress Indicator

- Overall, the district decreased .1 % from 4.9% to 4.8% but more work is needed to create a consistent baseline
- Socioeconomic students increased .1% from 5.2% to 5.3%
- Students with disabilities decreased 2.0% from 7.3% to 5.3
- Caucasian/White students increased .3% from 4.7% to 7.0%
- Hispanic students decreased 1.6% from 4.9% to 3.3%
- English Learners decreased 2.6% from 5.1% to 2.5%

Plan of Action to Maintain and Improve
- Continue to Implement PBIS programs district wide
- Continue to offer social skill streaming groups K-12
- Monitor students re-offending students and offer one and one support
- Monitor alternatives to suspension and ensure they are being utilized
- Continue to offer anti-vaping classes for grades 6-12

Chronic Absenteeism Progress Indicator
- The district increased by 10.4% from to 18.3% to 25.7%
- Socioeconomic disadvantaged students increased 6.8% from 20.7% to 27.5%
- Students with disabilities increased 19.1% from 23.8% to 42.9%
- White students increased 16% from 18.2% to 34.2%
- Hispanic students increased .4% from 17.3% to 17.7
- English Learners decreased 1.9% from 18.2% to 16.3%

Plan of Action to Maintain and Improve
- Each site Principal will monitor and review monthly ADA counts and meet with students experiencing chronic absences.
- Student support staff will provide social skill streaming support for those students.
- Early preventative meetings will be held with parents and students to provide support.
- SST's will be held early to support students.
- Home visits will be conducted to identify and locate students.

College and Career Readiness Indicator

- The district decreased 2.8% points from 35.4% to 32.6% of students being college and career prepared
- Socioeconomic disadvantaged students decreased 4.6% from 34.2% to 29.6% being prepared
- Hispanic students decreased 17.9% from 44% to 26.1% being prepared.
- White students increased 20.4% from 20% to 44.4% being prepared.

Plan of Action to Maintain and Improve
- Monitor A-G completion rates and ensure support for students in the form of academic assistance
- Increase number of dual enrolled courses
- Increase number of students enrolled in A-G courses
- Offer after school tutorials for students
- Increase parent and teacher meetings to ensure support for students

Los Molinos Unified identified a performance gap with suspension and chronic absenteeism rates, and college and career readiness

School Climate and Student Engagement
LMUSD is committed to full implementation of PBIS, MTSS, and RTI programs. This process will ensure our students will flourish academically and socially. Especially during post pandemic transitions to full in-person instruction. Many of our students have suffered isolation which can lead to depression and other mental health concerns

LCAP Highlights

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

LMUSD retained all previous LCAP goals as they specifically address learning for all student populations, positive school cultures, and continuous improvement of pedagogy.
We added and refined applicable actions to target student academic achievement in English and Math for all students.

LMUSD has been on a full throttle trajectory of increasing student achievement for each school even during the pandemic and beyond!

LMUSD LCAP Goals are:

1. All Students will achieve proficiency in core subject areas as measure by CAASPP.
2: All students will have a safe, and supportive school culture, climate, and learning environment that encourages physical, mental, and emotional health.
3. All students will graduate from high school ready for college and/or career.
4. All English Learners will move towards proficiency in English
5. LMUSD will support 21st Century Learning

The LMUSD School Board Goals and Action Plans for 2023-2025 are :

1. All Administrators and Teachers will utilize the PLC (Professional Learning Community) model to analyze student achievement data and inform instruction
2. Implement Common Core State Standards through the use of Curriculum Guides that are aligned to district level benchmarks
3. Provide a Consistent Articulated Instructional Program K-12.
4. Technology is Accessible to all Students and Teachers.
5. All Students, including English Learners, will become Proficient in Math and ELA.

6. All Students will graduate from High School prepared for College or Career.
7. Maintain a Positive School Climate.

Through the analysis of multiple measures of data including the new California Dashboard, the required LCAP metrics and multiple measures, the actions support the LCAP and Board Goals:

- Develop SMART Goals by grade level or department
- PLC training will be provided to teachers
- Consistently implement the Cycle of inquiry to determine student learning loss and make changes to instruction design as needed
- Regular Teacher Collaboration will use PLC format
- Individual student results are presented and discussed in PLC's (grade level/depts.) and reported to administration
- Grade Level/Subject Area Common Formative Assessments
- Train teachers K-12 in the implementation of the Common Core State Standards in ELA, Math College & Career Readiness and NGSS
- Adopt and purchase Common Core aligned materials as they become available in ELA, Math and NGSS
- Principals conduct weekly classroom walkthroughs focused on implementation of SDAIE and SIOP instructional teaching strategies
- Implement district level benchmarks in Math and ELA using the Illuminate program
- Articulate a K-12 Instructional Continuum incorporating vertical alignment and School-to-School Transition in ELA, Math College & Career Readiness and NGSS
- Schedule two articulation meetings per year with all schools
- Purchase 1:1 devices to ensure all students have access whether in-person or distant learning instruction as needed
- Development of student device replacement plan
- Monitor student mental health due to school closure isolation or lack of activities
- Develop and Implement Digital Citizenship expectations by grade level
- Integrate 21st Century Teaching and Learning in all classrooms K-12
- Professional development and student turnkey technology/CTE kits to support Project Based Learning
- Provide additional professional development regarding National Educational Technology Standards (NETS)
- Teachers update the parent AERIES gradebook to ensure parents and students have access to weekly grade reports
- Implement state-adopted ELD standards across all content areas and grade levels
- Adopt and implement state-adopted ELA curriculum grades 6-12
- Monitor implementation of adopted ELA curriculum grades K-6
- Review master schedules to schedule ELD instructional time
- Implement district program coordinator position to provide support for all school sites
- ELPAC data and identification
- Utilize AERIES/Illuminate to track English Language Learner progress
- Develop individualized student learning plans for all students
- All teachers will use common assessments to inform instruction
- Provide Early intervention to students at risk of not passing a class

- Offer multiple opportunities for credit recovery
- Offer PSAT/SAT/ACT tutorials
- Continue to Implement multiple career pathway academies as feasible
- Provide students with learning opportunities to ensure success on EAP and CAASPP
- On-going training for all staff K-12 in ALICE model
- K-12 collaboration on behaviors: teaching and learning are not distracted; disruptions are minimized; drugs, violence, bullying and fear are not present; roles and responsibilities for teachers, classroom aides and
administration
- Promote a scholarly environment at all schools K-12
- Implement student reward systems, behavioral expectations teaching method K-12
- Visit model PBIS schools for ideas and support
- Implement more opportunities for students to participate in school
- Implement emergency drills per Ed Code
- Training in crisis prevention, mediation and conflict resolution as appropriate
- Utilizing prevention strategies to maintain positive School climate

Recover CAASPP Math and ELA Proficiency growth trend from previous years:

Student Academic Achievement/Learning Loss
Implement ELA and Math District Benchmarks four times a year and use Illuminate to disaggregate the data for baseline and student growth.To further enhance this process, Professional Learning Community training will be continued to be provided to all new teachers for 2023-2024. Additionally, LMUSD will explore UDL- Universal Design for Learning pilot training for designated teachers.
Special emphasis will be placed on transitioning Los Molinos Elementary to a STEM magnet school.

To recover learning loss and accelerate student learning LMUSD will offer Summer School and After School Tutorials that are aligned to daily core instruction and credit recovery options. Students will be selected based academic achievement analysis of formative/summative assessments and grades. Additionally, an extended day summer school project based learning format will be offered to 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.

N/A

Support for Identified Schools

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

N/A

Monitoring and Evaluating Effectiveness

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

N/A

Engaging Educational Partners

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

LMUSD held the following District Advisory meetings:

Meeting date:
April 17, 2023

Who Attended:
Parents (One parent of a SPED student), Students, Teachers (including union reps) , Classified Staff (including union reps), Administrators, Board Member

What was reviewed?
1. Review of the LCAP Process including State Priorities
2. Stakeholder input
3. Data Points
4. California Dashboard Measures
5. LCAP Goal Review
6. LMUSD Board Goals and Actions in relation to LCAP Goal Alignment
7. Review of Student Achievement Data per Goal
8. Review of Actions and Services
9. Review of Lag and Lead Metrics
10. Timeline Review

Meeting date:
May 8, 2023

Who Attended:
Parents (One parent of a SPED student), Students, Teachers (including union reps), Classified Staff (including union reps), Administrators, Board Members

What was reviewed?
1. Recap of Board Goals and Actions
2. Recap of Revised LCAP goals based on input
3. LMUSD District Priorities
4. Site Actions and Services

5. Correlation of LCAP, Boards, and SPSA's

DELAC Meeting Dates:

April 6, 2023:

What was reviewed?
1. Review LCAP process
2. Student Achievement Data (Math, ELA, Reclassification Rates, Long Term EL's, and ELPAC scores)
3. LCAP goals
4. Actions and Services

May 11, 2023

What was reviewed?
1. Review goals with actions and services
2. Specifically Goal # 4: All English Learners will move towards Proficiency in English

Each School Site presented to their School Site Council and ELAC committees during the SPSA formulation. Each SPSA goal mirrors LCAP goals.

Consultation conducted with the SELPA Director.

A summary of the feedback provided by specific educational partners.

Feedback from all stakeholders indicate the following; more dual enrollment opportunities for high schools students, need to continue increasing Math and ELA CAASPP scores to effectively compete with other local districts, continue with all the current student social/emotional programs as they are working, provide more project based learning opportunities for LME to ensure transition to STEM Magnet School Classification for 2023-2024, fund SRO Officer to support anti-vaping and support for students, and increase vertical alignment for all schools in the areas of curriculum and instruction.

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

Input from stakeholder meetings validated, in many areas, the districts initiatives to increase student achievement for all subgroups. For example, continuing to implement district benchmarks through the implementation of the program illuminate with support for teachers to disaggregate data and make necessary changes to instruction for the benefit of students. Additionally, create more opportunities for high

students to take dual enrollment courses, and continue to fund key positions that make an impact on the educational and social/emotional health of students.

Goals and Actions

Goal

Goal #	Description
1	All students will achieve proficiency in core subject areas as measured by the State Assessment (CAASPP).

An explanation of why the LEA has developed this goal.

The goal of LMUSD is to increase student achievement for all students. We have identified performance gaps in various student populations that require actions and services to ensure we are meeting their needs.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP Student Average Distance from Level 3 in English Language Arts (ELA) for all students including applicable Student Groups	Grades 3-11: Low-22.2 English Learners: Low-47.8 SED: Low-30 SWD: Very Low-67.8 Hispanic: Low-38.3 White: Low -2.6	Grades 3-11: Low -31.6 English Learners: Low- SED: Low- SWD: Very Low- Hispanic: Low- White: Low -	Grades 3-11: Low - English Learners: Low-71.6 SED: Low-43.7 SWD: Low-53 Hispanic: Low-51.4 White: Low --10.6		Grades 3-11: Low-12 English Learners: Low-28 SED: Low-20 SWD: Low-50 Hispanic: Low-20 White: Low-1.0
CAASPP Student Average Distance from Level 3 in Math for all students including applicable Student Groups	Grades 3-11: Low-43.8 English Learners: Low-55.8 SED: Low-49 SWD: Very Low-102.9 Hispanic: Low-48.5 White: Low -34.1	Grades 3-11: Low -60.1 English Learners: Low- SED: Low- SWD: Very Low- Hispanic: Low White: Low -	Grades 3-11: Low - English Learners: Very low-97.9 SED: Low-79.1 SWD: Very Low-92.1 Hispanic: Low-80.4 White: Low -58.4		Grades 3-11: Low-31 English Learners: Low-42 SED: Low-41 SWD: Very Low-75 Hispanic: Low-34 White: Low-24

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Establish performance levels on new District-wide writing assessments	Baseline will be determined at the end of 2021/2022	2021-2022- DIstrict Writing Assessments were not implemented due to repeated school closures due to Covid-19. Baseline will be determined in 2022-2023	2022-2023: District Writing Benchmarks Level 3 to 4 LMHS: 51% Level 3 to 4 LME: 44% Level 3 to 4 Vina: 56% Level 3 to 4		District-wide writing assessments: LMHS: 70% Level 3 to 4 LME: 70% level 3 to 4 Vina: 80% Level 3 to 4
I-Ready Assessment Results	Vina/Math: 52% growth needed to be at grade level proficiency level Vina/ELA: 60% growth needed to be at grade level proficiency LME/Math: 45% growth needed to be at grade level proficiency LME/ELA: 39% growth needed to be at grade level proficiency	2021-2022: Vina/Math: 62% growth needed to be at grade level proficiency level Vina/ELA: 59% growth needed to be at grade level proficiency LME/Math: 81% growth needed to be at grade level proficiency LME/ELA: 72% growth needed to be at grade level proficiency	2022-2023: Vina/Math: 69% growth needed to be at grade level proficiency level Vina/ELA: 61% growth needed to be at grade level proficiency LME/Math: 85% growth needed to be at grade level proficiency LME/ELA: 77% growth needed to be at grade level proficiency		Vina/Math: 25% growth needed to be at grade level proficiency level Vina/ELA: 38% growth needed to be at grade level proficiency LME/Math: 40% growth needed to be at grade level proficiency LME/ELA: 30% growth needed to be at grade level proficiency
Establish baseline performance levels on District ELA and Math	No Data to Report due to March 18 Covid Closure	2021-2022 District Benchmarks: Not In Place: No baseline	2022-2023 District Benchmarks: LME Math Met or Exceeds:		2023-2024 District Benchmarks: LME Math Met or Exceeds:

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Benchmark Assessments		LME Math Met or Exceeds: 3rd: 4th: 5th: 6th: 7th: 8th: LME ELA Met or Exceeds: 3rd: 4th: 5th: 6th: 7th: 8th: Vina Math Met or Exceeds: 3rd: 4th: 5th: 6th: 7th: 8th: Vina ELA Met or Exceeds: 3rd: 4th: 5th: 6th: 7th: 8th: LMHS Math Met or Exceeds: 11th: LMHS ELA Met or Exceeds: 11th:	3rd: 33% 4th: 25% 5th: 42% 6th: 44.4% 7th: 41.4% 8th: Pending LME ELA Met or Exceeds: 3rd: 0 % 4th: 0 % 5th: 47.5% 6th: 26.3% 7th: 43.5% 8th: 7.6% Vina Math Met or Exceeds: 3rd: 0% 4th: 0% 5th: 87.5% 6th: 72.7% 7th: 50% 8th: 66.7% Vina ELA Met or Exceeds: 3rd: 0% 4th: 0% 5th: 33.3% 6th: 9.1% 7th: 42.9% 8th: 58.5% LMHS Math Met or Exceeds: 11th: LMHS ELA Met or Exceeds: 11th:		3rd: 53% 4th: 50% 5th: 50% 6th: 54% 7th: 55% 8th: 50% LME ELA Met or Exceeds: 3rd: 45% 4th: 50 % 5th: 58% 6th: 45% 7th: 55% 8th: 40% Vina Math Met or Exceeds: 3rd: 40% 4th: 40% 5th: 80% 6th: 80% 7th: 60% 8th: 70% Vina ELA Met or Exceeds: 3rd: 40% 4th: 40% 5th: 45% 6th: 45% 7th: 55% 8th: 65% LMHS Math Met or Exceeds: 11th: LMHS ELA Met or Exceeds: 11th:
Increase proficiency on CAASPP Science Assessments	No Data to Report due to March 18 Covid Closure. Baseline will be determined once the state assessment is given	2020-2021: Level 4 SE: 3.61% Level 3 SM: 9.64% Level 2 SNM: 74% Level 1 SNM: 12.65%	2021-2022: Level 4 SE: 2.63% Level 3 SM: 14.91% Level 2 SNM: 66.67% Level 1 SNM: 15.79%		Increase proficiency on CAASPP Science Assessments: 2023-2024: Level 4 SE: 10% Level 3 SM: 25% Level 2 SNM: 60% Level 1 SNM: 5%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Common Core Adoptions	2019/2020: Science LMHS: 1 LME: 1 Vina: 1	2020-2021: LMHS: 0 LME: 0 Vina: 0	2022-2023: LMHS: 0 LME: 0 Vina: 0		Common Core Adoptions: LMHS: ELA: 1 LME: Math: 1 Vina: Math: 1
Measureable Common Assessments per grade level or subject area	2019/2020: 50%	2020-2021: 65%	2022-2023: 85%		Measureable Common Assessments per grade level or subject area: 90%
Weekly PLC aligned agenda and logs	2019/2020: 60%	2020-2021: 80%	2022-2023: 90%		Weekly PLC aligned agenda and logs: 100%
Admin weekly common core aligned classroom visits	2019/2020: 75%	2020-2021: 90%	2022-2023: 100%		Admin weekly common core aligned classroom visits: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Assessment Programs to determine student learning loss	Implement assessment programs to assist with the cycle of inquiry to inform instruction. Programs include; I-Ready Assessment and Intervention Program, Illuminate Data Disaggregation software,	$96,606.00	Yes

Action #	Title	Description	Total Funds	Contributing
		Renaissance Accelerated Reader, Mindsets, Measure Up, Commonlit, No Red Ink and Math IXL. Continue to offer AP courses and increase sections as teachers become trained.		
1.2	Curriculum and Instruction	Support implementation of Common Core State Standards. Increase proficiency on CAASPP ELA and Math Performance. LMUSD will utilize Paraprofessionals to support Common Core State Standards in the classroom and to work with students in preparation for ELA and Math CAASPP testing. Purchase textbook adoptions in grades 6-12, Implement TK Curriculum. This includes a English Language Arts adoption for grades 6th to 11th. Increase professional development in literacy and writing standards across core subject areas.	$206,017.00	No
1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data	Increase analysis of student achievement data using PLC format. Monitor SMART goals per site and inform instruction. Provide additional PLC training for new teachers by Fall of 2023. Implement and monitor data analysis using a data management system. LMUSD will support extra duty compensation for a designated teacher to assist in building teacher capacity, facilitate professional learning and provide support to both teachers and administrators.	$23,890.00	Yes

Goal Analysis [2022-23]

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

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

Action 1.1: To support all student sub groups by ensuring the cycle of inquiry is effectively utilized to review academic achievement data, and inform instruction, the following programs were purchased and used by all school sites:
- I-Ready Program: Skill level practice support for K-8 students, and High School SPED/ELD students in Reading and Math.

- Illuminate Assessment and Data Analysis Program: This program provides Math and ELA district benchmarks for all school sites. Teachers also created their own common assignments that aligned to their curriculum guides. Additionally, data is disaggregated by standards, and student subgroups.
- Math IXL: Serves as a Math skill support program in all grade level classes. Students are assigned skill practice based on their grade level deficiencies.
- Renaissance Program: Supports the use of Accelerated Reader programs in K-8 grade levels.
- StudySync was replaced with Commonlit: This program is provides supplemental support for all English classes K-12

Action 1.2: LMUSD did not implement an ELA textbook adoption. The goal is to complete this action for 2023-2024. Professional development was provided in the areas of literacy and writing across all grade levels.

Action 1.3: LMUSD increased the level of student academic data analysis by the implementation of district ELA and Math benchmarks. Teachers completed data analysis forms through the implementation of SMART (Specific Measurable, Attainable, Realistic, and Timebound) goals. PLC training was provided on separate occasions for all school sites. The TOSA position provided support for teachers in the areas of curriculum mapping, benchmark analysis, and facilitating trainings.

Overall, LMUSD feels this goal is consistent with the growth that is needed in the areas of student achievement. The actions and services have made an impact in our overall growth. We will continue with the goal and changes will be made as needed in the future.

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.

Action 1.1 had a material increase due to the implementation of additional programs such as Mindsets, Measure Up and Commonlit. These assessment programs were introduced and will continue to provide instructional supports and aide in accelerated learning loss support. Action 1.2 had a decrease due to no formal textbook adoption as planned. Textbooks were purchased to replace or provide additional materials to already implemented adoptions, but no formal textbook adoption took place this year.

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

Some supplemental student books were purchased to support current textbook adoptions. The subject areas include English, Science and Math. Additionally, "CommonLit", an electronic based English Language program was purchased to support lesson instruction in the area of informational text. Students are able to log into this program using their provided computer devices. To support student skill development, I-Ready and IXL digital programs were purchased. Students that were not able to demonstrate standard mastery were given opportunities to practice required skills through on-line lessons within the classroom period. LMUSD implemented district benchmarks in Math and English for the first time since the COVID-19 shutdowns. The benchmarks were purchased at an additional cost to the Iluminate program. This implementation proved to be highly successful! Four BM's were given throughout the year. The data collected from the BM's drove the PLC cycle of inquiry process. Ultimately, curriculum guides were updated frequently to match the pacing of the curriculum guides, and classroom

lessons were reformatted to ensure students are making academic progress. LMUSD anticipates significant Math and ELA progress for all subgroups.
ELD and Literacy training was provided for all school sites. The focus was providing differentiated instruction through the use of SDAIE instructional teaching strategies.
PLC (Professional Learning Community) training was provided on a smaller scale. LMUSD plans to fully provided a full series of robust PLC trainings for 2023-2024.
Additional AP and Dual Enrolled courses were offered at LMHS. Specially, AP Literature and AP Calculus.
The TOSA (Teacher On Special Assignment) was highly effective in providing support to teachers and staff. Support included areas such as; curriculum mapping, lesson development, facilitating professional offerings, and development of student supports.

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

We anticipate a tremendous CAASPP growth year. With that being said, LMUSD will continue with the same goals, metrics, outcomes, and actions. The only change will be the addition of an Assistant Principal/Program Coordinator which replaces the TOSA position.

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

Goals and Actions

Goal

Goal #	Description
2	All students will have a safe and supportive school culture, climate, and learning environment that encourages physical, mental, and emotional health.

An explanation of why the LEA has developed this goal.

LMUSD strongly believes safe and positive school cultures are vital to the learning success of all students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Attendance percentage by school	The current attendance rates for 2019/2020 as of April 2020: School Attendance Rate LME: 94.97% Middle School: 96.45% Vina: 96.12% LMHS: 95.83%	The attendance rates for 2020/2021: School Attendance Rate LME: 94.97% Middle School: 96.45% Vina: 96.12% LMHS: 95.83%	The attendance rates for 2021/2022: School Attendance Rate LME: 95.1% Middle School: 94.9% Vina: 96.6% LMHS: 94.1%		School Attendance Rate LME: 98% Middle School: 98% Vina: 98% LMHS: 97%
Suspension rate	The current suspension rates for 2019/2020 as of May 2020 (AERIES REPORT):	Suspension Rates: 2020-2021: LME: 2.2% Vina: 0% LMHS: 10.%	Suspension Rates: 2021-2022: LME: 4.8% Vina: 0% LMHS: 6.4%		The current suspension rates for 2019/2020 as of May 2020 (AERIES REPORT): 2023/2024 by School: LME: 1% Vina: 0% LMHS: 1.5%
Expulsion rate	2019/2020 by School: LME: 2.9%				

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
# students served by individual and/or group counseling # of referrals to outside agencies Local Indicator Survey Measures for School Climate and Parent Engagement Chronic absenteeism rates district wide Increase Parent Engagement and input district wide Fully qualified and credential teachers	Vina: 0% LMHS: 4.9% 2019-2020: Expulsion rate = 0 80 # students served by individual and/or group counseling 15 # of referrals to outside agencies 69.9% of parents and students feel staff treat students with respect 2018-2019 Chronic absenteeism: 16.3%-Red Dashboard 2019-2020 Increase Parent engagement and input rate: 7% determined by sign-in sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and	2020-2021: Expulsion Rate: 0 131 # students served by individual and/or group counseling 5 # of students referred to outside agencies 74.3% of parents and students feel staff treat students with respect 2020-2021 Chronic Absenteeism Rate: 18.3% 2020-2021 Increase Parent engagement and input rate: 15% determined by sign-sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council meetings. (Due to	2021-2022: Expulsion Rate: 0 207 # students served by individual and/or group counseling 17 # of students referred to outside agencies 72% of parents and students feel staff treat students with respect 2021-2022 Chronic Absenteeism Rate: 25.7% 2021-2022 Increase Parent engagement and input rate: 32% determined by sign-sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council meetings. (Due to		2023-2024: Expulsion rate = 0 As needed: Every student in need will be provided counseling. # students served by individual and/or group counseling # of referrals to outside agencies Increase to 80% of parents and students feel staff treat students with respect 2023-2024 Chronic absenteeism: 6%-Blue Dashboard 2023-2024 Increase Parent engagement and input rate by: 35% determined by sign-in sheets of DELAC, ELAC, Back to School Night, College and Career Nights, and School Site Council. (Limited Due to Covid)

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual FIT results will demonstrate progress	School Site Council. (Limited Due to Covid) 100% of teachers are fully qualified and appropriately credentialed. Fit Results per School: 2019/2020: LMHS: 97%: Good LME: 98%: Good Vina: 98% Good	covid restrictions regarding social gatherings-this was limited.) 100% of teachers are fully qualified and appropriately credentialed. Fit Results per School: 2020/2021: LMHS: 99%: Exemplary LME: 99%: Exemplary Vina: 98% Good	covid restrictions regarding social gatherings-this was limited.) 100% of teachers are fully qualified and appropriately credentialed. Fit Results per School: 2021/2022: LMHS: 99.07%: Exemplary LME: 100%: Exemplary Vina: 98.93% Good		100% of teachers are fully qualified and appropriately credentialed. Fit Results per School: 2023/2024: LMHS: 99%: Exemplary LME: 99%: Exemplary Vina: 99% Exemplary

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Staff supports for all students	LMUSD will ensure support for students, including special education students, by funding a High School Counselor, School Psychologist, Health Assistant, VP/Program Coordinator, 0.7 FTE School Resource Officer, and 0.3 FTE District Nurse. These positions are critical for the continued implementation of PBIS, MTSS and student health services. Additionally, there will be one to two Social Work Interns to ensure support for students and families. LMUSD will continue to conduct a Student School Climate and Parent Engagement survey as part of the Local Indicator reporting measures so as to increase increase engagement and input of parents, including parents of special	$650,576.00	Yes

Action #	Title	Description	Total Funds	Contributing
		education students and those of unduplicated students. Additionally, LMUSD will fund a part time cook in order to support additional meal offerings per day to ensure students' health and nutrition.		
2.2	Positive School Cultures	PBIS (Positive Behavior Intervention Systems) and MTSS (Multi-Tiered Systems of Support) professional development will provided to new teachers in 2023/2024. A district level PBIS and MTSS team will continue to oversee the implementation phases of these comprehensive programs. An incentive program for students who meet PBIS standards will be maintained.	$53,125.00	Yes
2.3	Extracurricular activities for students	The District will provide opportunities for engagement in athletic and creative endeavors outside the school day. The District will provide stipends for extra-curricular activities.	$225,000.00	Yes
2.4	Transportation of all students	The District continues to provide home-to-school transportation for all students. This cost is above and beyond the State calculated MOE. In our rural low-socioeconomic area, transportation services are key to the instructional program, as our students would not attend school if we did not provide these services.	$195,688.00	Yes
2.5	Continue to fund a .5 FTE Physical Education Teacher at the High School level	The District will fund .5 FTE for a Physical Education Teacher at Los Molinos High School to support health and nutrition, physical activity and positive behavior.	$64,362.00	Yes
2.6	Social and Emotional Supports for all Students.	LMUSD will continue to support Social Skills Counseling, Safe Schools Ambassador and Peer Mediator Programs at all school sites.	$8,500.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Clean and safe school facilities	LMUSD will continue to maintain facilities that are safe and conducive to a positive learning environment.	$900,000.00	No

Goal Analysis [2022-23]

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

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

Action 2.1-Staff support for all students: LMUSD funded the following positions; High School Counselor, Elementary School Social Worker, School Psychologist, Health Assistant and .3 FTE District Nurse. The positions remained the same. The only difference is the title of the Elementary School Counselor was changed to School Social Worker due to credentialing requirements of the state and the candidate. Additionally, only one social work intern was assigned to LMUSD from California State University, Chico.

Action 2.2- Positive School Cultures: LMUSD is in its fifth year of PBIS (Positive Behavior Intervention Systems) implementation. The individual school site structures are in place, and running very effectively. Each school site implemented a PBIS committee that consisted of parents, students, and staff. New teacher were provided training by their site administration team. Positive behavior reinforcement was supported by continued implementation of incentive programs for each school. District wide PBIS training was provided in mini sessions in the beginning of year. For 2023-2024, a comprehensive PBIS training will be provided to new and existing teachers.

Action 2.3- Extracurricular Activities for Students: LMUSD continued to provide stipends for coaches of all sports and clubs. Additional sports teams were created primarily at the junior varsity level.

Action 2.4- Transportation of All Students: LMUSD provided transportation to and from school and all sporting and field trip events.

Action 2.5- Continue to fund a .5 FTE Physical Education Teacher at the High School Level: LMUSD continues to support and fund the .5 FTE PE Teacher at LMHS.

Action 2.6- Social Emotional Supports for All Students: LMUSD continued to support social skill counseling groups for all sites and the peer mediator program for K-8.

Action 2.7- Clean and Safe School Facilities: LMUSD continues to provide clean and updated school facilities by ensuring appropriate ratios of classified staff coverage as well as infrastructure updates.

Overall, LMUSD feels this goal is consistent with the need to sustain positive school cultures at school sites. The actions and services have made an impact in our overall growth. We will continue with the goal and changes will be made as needed in the future.

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.

In action 2.2, the material difference is higher than anticipated during planning, the student store implementation has been very successful and incentive events were held for students who met all components of required PBIS measurements.
In action 2.7, due to ESSER funding the District was able to do more upgrades to facilities than we are normally able to do. Such projects included, HVAC replacements, flooring repairs and a custodial vehicle to increase response time to disinfection and cleanup.

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

Each action mentioned above provided direct services to students. The Elementary School Counselor position provided social skill group counseling, peer mediator facilitation, character education, and one on one support for individual students. The School Psychologist position facilitated assessments, provided individual counseling, managed IEP meetings, social skill group counseling, and other duties, for students with disabilities and other subgroups. The High School Counselor provided career guidance, postsecondary preparation for seniors, crisis counseling, program coordination, and school climate initiative facilitation. The Health Assistant provided all schools with immediate response to student injuries, coordination of student medications, day to day student health referrals, and various other duties as assigned. The .3 District Nurse provided oversight of medical staff trainings. review of medical logs, and reports to the department of education, and provided support for IEP students. The .5 Physical Education Teacher provided much needed oversight of the strength and conditioning program for the high school. This consist of teaching various levels of weight training, and engaging students to own their physical well being. Suspension rates and incidents of vaping have seen a declined for 2022-2023, Student transportation has proved to be beneficial for all student groups. LMUSD has seen a steady increase in the amount of students playing a competitive HS sport. Programs such as social skill streaming, safe school ambassadors, and peer mediators, have been successful in connecting students to a positive school environment.

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.

LMUSD will not make any changes to the metrics, desired outcomes or actions for the upcoming year. The actions proved to be impactful for students, parents, and staff. The only change that will take place in action 2.1 is the elimination of the Elementary School Counselor and the addition of a School Resource Officer. The reason for this change is mainly due to the Officer having a more diversified approach to helping students and parents. For example, the Officer will be able to conduct home visits related to chronic absenteeism, and prevention contact with students prior to suspension referrals.

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	All students will graduate from high school ready for college and career.

An explanation of why the LEA has developed this goal.

LMUSD strongly supports the success for all high school students. This means graduating with a high school diploma and having a plan post secondary to ensure students become productive citizens.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
PSAT participation rates for Juniors Students EAP ready Students completing CTE pathways AP exam results FFA State Degree rate A-G course completion	PSAT participation rate of Juniors in 19-20: 70% ACT participation rate of Juniors in 19-20: (Due to the March 18, 2020 closure, we did not administer this exam). # Seniors earning 4 ACT benchmark scores in 19-20 (Due to the March 18, 2020 closure, we did	PSAT participation rate of Juniors in 20-21: 78% ACT participation rate of Juniors in 20-21: (Not given to due to covid college entrance exemption.) # Seniors earning 4 ACT benchmark scores in 20-21 (Not given to due to covid college entrance exemption.)	PSAT participation rate of Juniors in 21-22: 73% ACT participation rate of Juniors in 21-22: (Not given to due to covid college entrance exemption.) # Seniors earning 4 ACT benchmark scores in 21-22		PSAT participation rate of Juniors in 2023-24: 70% ACT participation rate of Juniors in 2023-24: 80% 35 # Seniors earning 4 ACT benchmark scores 90# of completer's of sequential Career Pathways in 2023-2024

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ACT benchmark scores ACT student participation Students completing industry certifications D and F Rates Graduation Rates Decrease drop out rates Dual enrollment rates	not administer this exam). # of completer's of sequential Career Pathways in 19-20: 11 # students with EAP in 19-20: Due to the March 18, 2020 closure, we did not administer this exam). Ready in ELA Ready in Math Conditional in English Conditional in Math # of scores on AP tests in 19-20 with a score of 3 or better= 10 For 19-20: 24.1% of students are college and career ready Graduation rate in 19-20= 85.7% # FFA state degrees in 19-20= 1 # of students completing industry certifications: 38	# of completer's of sequential Career Pathways in 20-21: 14 (EAP is no longer in place) # students with EAP in 20-21 Ready in ELA Ready in Math Conditional in English Conditional in Math # of scores on AP tests in 20-21 with a score of 3 or better= 6 For 20-21: 35.4% of students are college and career ready Graduation rate in 20-21= 90.7% # FFA state degrees in 20-21= 2 # of students completing industry certifications in 20-21: 30	# of completer's of sequential Career Pathways in 21-22: 12 22-23: 35 (EAP is no longer in place) # students with EAP in 21-22 Ready in ELA Ready in Math Conditional in English Conditional in Math # of scores on AP tests in 21-22 with a score of 3 or better= 6 For 21-22: 32.6% of students are college and career ready Graduation rate in 21-22= 93.5% # FFA state degrees in 21-22= 2 # of students completing industry certifications in 21-22: 38		# of scores on AP tests in with a score of 3 or better= 24 For 23-24: 41% of students are college and career ready Graduation rate in = 95% # FFA state degrees = 8 # of students completing industry certifications: 45 D and F Rates: 200 2023-2024 Drop Out Rates: 0% 2023-2024: # of students completing a dual enrollment class with a C or better: 45

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	2019/2020: D and F Rates: 274 2019/2020: Drop out rate: 2= 1% 2019/2020 # of students completing a Dual Enrollment class with a C or better: 22	2020/2021: D and F Rates: 237 2020-2021: Drop out rate: 6= 2.8% 2020-2021: # of students completing a Dual Enrollment class with a C or better: 36	2021/2022: D and F Rates: 237 2021-2022: Drop out rate: 2= 4.3% 2021-2022: # of students completing a Dual Enrollment class with a C or better: 31		

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Career and Technical Education Offerings for all students	LMUSD will continue offering CTE Pathways that meet the qualifications of CDE which include; student work based learning, job shadows, industry certifications, student internships, and cross curricular CTE theme instruction.	$345,000.00	Yes
3.2	Credit Recovery Options for High School Students	LMUSD will support the implementation of a credit recovery program at LMHS. Students at-risk of not meeting A-G and Diploma requirements will be provided this intervention as early as 10th grade. Designated teachers at LMHS will provide credit recovery facilitation during the master schedule. Summer school will be provided for students as yet another option to meet necessary requirements. Students that need A-G acceleration for post secondary will also be given this opportunity. LMUSD will support dual enrollment and articulated courses at LMHS. LMUSD will support after school tutorial assistance to students at LMHS to ensure they pass current diploma and A-G courses.	$72,778.00	Yes

Action #	Title	Description	Total Funds	Contributing

Goal Analysis [2022-23]

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

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

Action 3.1- Career and Technical Offerings for all students: LMUSD continued to provide Career Technical Education course offerings for all student subgroups which include; English Learners, Foster Youth, and Socioeconomic Disadvantage students. These courses are aligned to CTE approved pathways. All other CTE program elements were implemented.

Action 3.2- Credit Recovery Options for High School Students: LMUSD provided the "Cyberhigh" program to all student subgroups which include; English Learners, Foster Youth, and Socioeconomic Disadvantage students. The program was offered during the school day. Summer school credit recovery opportunities were provided for all students. Shasta College dual enrollment course offerings were provided during the school day.

Overall, LMUSD feels this goal is creating results and it is necessary to ensure our students graduate from high school with the required skillsets to be successful in life. The actions and services have made an impact in our overall growth. We will continue with the goal and changes will be made as needed in the future.

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.

No notable differences.

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

In order to ensure progression in graduation rates. A-G completion in all subgroups, and students making academic progress, LMUSD continued to implement the credit recovery program, Cyberhigh. We observed a significant decline in the amount of 11th and 12th grade credit deficient students. Students were given opportunities to recover credits during the school day, after school, and summer. Many, if not all, the Cyberhigh courses are A-G certified. The graduation rate for LMHS increased from 90.7 to 93.5. LMUSD increased the amount of job shadows, work based learning, industry certification completion, and students completing a CTE pathway.
The continued offerings of dual enrolled courses at LMHS is giving students opportunities to complete as high as 30 or more college units upon completion of a high school diploma. Our College and Career Readiness index saw a 2.5% drop, but managed to remain consistent.

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.

LMUSD will continue with all the goals, metrics, desire outcomes, and actions for the upcoming year. The only change in the desired outcome area is the elimination of EAP results. All students participate in EAP by virtue of completing the Smarter Balanced Summative Assessments for English language arts/literacy and mathematics. Students must authorize the release of their CAASPP (i.e., Smarter Balanced Summative Assessment) results for each assessment to the CSU system.

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

Goals and Actions

Goal

Goal #	Description
4	All English Learners will move towards proficiency in English

An explanation of why the LEA has developed this goal.

LMUSD recognizes the need to ensure EL students demonstrate progressive growth in English proficiency. The implementation of this goal will provide measurable metrics to evaluate and monitor EL student success.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Decrease the % of EL students "At-Risk" of becoming LTEL's.	The % of EL students "At-Risk" of becoming LTEL's is at 7.9% in 2019-2020	The % of EL students "At-Risk" of becoming LTEL's increased by 2.5% points to 10.4% in 2020-2021	The % of EL students "At-Risk" of becoming LTEL's decreased by 2.1% points to 8.3% in 2021-2022		Decrease the % of EL students "At-Risk" of becoming LTEL's by 5% in 2023-24
Increase the % of EL Students moving one performance band in the ELPAC assessment.	2018-2019 ELPAC Scores: Level 4: 16.40% Level 3: 37.77% Level 2: 30.12% Level 1: 15.71%	2020-2021 ELPAC Scores: Level 4: 13.98% Level 3: 33.66% Level 2: 32.57% Level 1: 19.79%	2021-2022 ELPAC Scores: Level 4: 7.48% Level 3: 40.19% Level 2: 28.97% Level 1: 23.36%		Increase the % of EL Students moving one performance band in the ELPAC assessment.by: 2023-2024 ELPAC Scores: Level 4: 30% Level 3: 40% Level 2: 20% Level 1: 10%
Decrease the % of LTEL's.	The % of LTEL's is at 4.4%	The % of LTEL's increased 6.9% points	The % of LTEL's increased 3.4% points		

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator Increase the amount of EL students being RFEP	In March 2020, the U.S. Department of Education approved California's request to waive statewide accountability and reporting requirements for the 2019–2020 school year. 2018-19 baseline data indicates 10.52% of EL students met CAASPP proficiency. The % of EL students being RFEP in 2019-2020: 53.7%	to 11.3% in 2020-2021 The proficiency of EL students making progress on the CAASPP in 2020-2021: 5.45% The % of EL students being RFEP in 2020-2021 increased to: 54.2%	to 14.7% in 2021-2022 The proficiency of EL students making progress on the CAASPP in 2021-2022: 16.66% The % of EL students being RFEP in 2021-2022 decreased to: 46.5%		Decrease the % of LTEL's in 2023-24 by 15% Increase the % of EL students making progress on the California Dashboard English Language Proficiency Indicator to 25% proficiency on the CAASPP. Increase the amount of of EL students being RFEP yearly

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Supports for ELD Students	Ensure ELD supports are in place for students K-12. This includes ELD instruction at the high school level. Designated and Integrated ELD K-6 and ELD instruction at the Middle School grades. Purchase necessary supplemental materials to ensure students have access to core instruction and ELD instruction.	$30,004.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.2	ELD Master Plan Implementation and Professional Development	LMUSD will provide professional development in the implementation of ELD standards for new teachers in 2023-2024. To ensure all components of the new EL Master Plan are in place, LMUSD will support extra duty compensation for designated teachers to provide ELPAC testing coordination and EL reclassification for each site. Additionally, Bilingual Paraprofessionals & Bilingual Secretaries will assist in Integrated/Designated ELD, ELPAC Testing and Reclassification process.	$133,750.00	Yes

Goal Analysis [2022-23]

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

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

Action 4.1- Supports for ELD Students: To support all district level English Learners, LMUSD purchased additional supplemental materials to ensure the implementation of designated and integrated ELD districtwide. Integrated and Designated ELD continues to be implemented across all grade levels-K-12.

Action 4.1- ELD Master Plan Implementation and Professional Development: Professional development was provided in the area of ELD standards. ELD Coordinators were provided compensation to oversee ELPAC testing and components of the reclassification process. Some bilingual paraprofessionals were provided extra compensation to assist in administering ELPAC testing.

Overall, LMUSD feels this goal is consistent with the growth that is needed to ensure our EL students are making progress. The actions and services have made an impact in our overall growth. We will continue with the goal and changes will be made as needed in the future.

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.

In action 4.1 the planned expenditures were less than expected, this is primarily due to the intended purchase of ELD instructional materials not taking place in the current year. This planned expenditure will take place in the upcoming school year.

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

The LMUSD ELD Master Plan has been in place for several years now. This plan includes protocols for how we administer designated and integrated ELD, as well as all required forms to complete the reclassification process. Supplementary materials were purchased to support ELD instruction K-12. Additionally, SIOP (Sheltered Instructional Observational Protocol) lesson planning and instruction design books were purchased for each teacher district wide. Professional development was secured and provided for all teachers using this new model. Essentially, SIOP bridges the gap between lesson design and utilization of instructional strategies that best serve English Learners-a full framework.
The continued support of site ELD Coordinators has proven to be essential to ensure ELD students are monitored and supported throughout the school year. Additionally, they administer all ELPAC state testing.

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.

LMUSD is retaining all metrics and actions for the upcoming year. Monitoring and supporting our ELD students is highly important for our district.

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

Goals and Actions

Goal

Goal #	Description
5	LMUSD will support 21st Century Learning in all Schools.

An explanation of why the LEA has developed this goal.

LMUSD believes in the integration of technology within the classroom and the implementation of project based learning. This goal is also part of the districts board strategic planning.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
District wide one device brand and function application	District wide one device brand and function application: 100% Chromebooks	2020-2021 District one device brand application: 100% Implementation of Chromebooks.	2021-2022 District one device brand application: 100% Implementation of Chromebooks.		District wide one device brand and function application: 100% Chromebooks
Individual school 1:1 student to device ratios	Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%	Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%	Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%		Individual School 1:1 student device ratios: LMHS: 100% LME: 100% Vina: 100%
Project Based Learning PD	Project based learning PD for all schools in 2019/2020 was	Project based learning PD is scheduled for June 2022. LMUSD is	Project based learning PD for all LMUSD		Project based learning PD for all schools by 2023-2024 will have a

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Evidence of Google Classroom and other digital platforms being used	cancelled due to statewide closures Google classroom and other digital platforms being used in all schools: 100%	sending a team from each school. Total of 12 attending Google classroom and other digital platforms being used in all schools: 100%	schools.Total of % of teachers trained: 70% Google classroom and other digital platforms being used in all schools: 100%		100% Teachers trained Google classroom and other digital platforms being used in all schools: 100%

Actions

Action #	Title	Description	Total Funds	Contributing
5.1	Technology Implementation districtwide	LMUSD will continue to develop and maintain infrastructure necessary to support sufficient devices to achieve wide-spread access, with the goal of achieving 100% 1-1 computing for grades K-12. Replace, repair, and/or upgrade 20% of all student devices annually.	$140,000.00	Yes
5.2	Continue to expand PBL Districtwide	Provide PBL (Project Based Learning) for all sites. Continue to provide PBL professional development for the 2021/2022, 2022-2023 & 2023-2024 school years. PBL lesson development release time will be provided at the discretion of site administration. PBL lesson kits will be purchased by grade level. Flexible Seating classroom expansion. Move towards flexible seating in all classrooms with plans to expand to all classrooms.	$62,250.00	Yes

Goal Analysis [2022-23]

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

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

Action 5.1-Technology Implementation Districtwide: LMUSD effectively maintained the amount of chromebooks for each school site to ensure 1:1 device ratios for all student sub-groups which includes; foster youth, English Learners and Socioeconomic Disadvantaged students.

Action 5.2- Continue to Expand PBL Districtwide: LMUSD provided PBL (Project Based Learning) professional development for teachers through the Buck Institute for Education as well as site specific training. Approximately 15 teachers attended.

Project based learning and 21st century learning is a high priority for LMUSD. We feel it is essential to ensure our students become competitive in the industry market upon high school graduation. Overall, LMUSD feels this goal is needed. The actions and services have made an impact in our overall growth. We will continue with the goal and changes will be made as needed in the future.

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 notable differences in expected expenditures for Action 5.2. This is due to not converting any classrooms to flex seating in the current school year. The plan will to be to commit to converting 3-4 classrooms to flex seating annually.

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

Innovation and implementation of Project Based Learning continues to be high priority goal for LMUSD. Each school was supported to ensure replenishing chromebooks to ensure 1:1 device ratios. Additionally, 11 teachers and 2 administrators attended the World Project Based Learning Institute. Additional training was provided by the UC Davis-C Stem center. This training provided much needed training in the area of Math and Robotics integration. 20 teachers attended this training. Robotic kits were purchased for each teacher to use with students throughout the year. Additionally, teacher classroom remote devices were purchased to ensure teachers are able to cover the proximity of the classroom utilizing the interactive promethean boards.

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.

LMUSD plans to redesignate Los Molinos Elementary School as an official STEM Magnet School, and continue to pursue implementation of project based learning accross all school sites. This requires continuing with all actions and metrics to ensure full implementation. Inevitably, chromebooks do not last very long, 5 years to be exact. This will require continued replacement of those devices.

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

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

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
$1,582,694	$166,068

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
25.34%	0.00%	$0.00	25.34%

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

Required Descriptions

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

Action 1.1: As identified by the staff and through an analysis of our CAASPP scores we have identified that our students, including EL, FY, LI are having a difficult time making progress. This can be attributed to several factors such as learning loss in the areas numeracy and literacy, and access to programs that assist in scaffolding content to ensure learning of grade level content. To address this need we will allocate resources to support the implement of the cycle of inquiry and scaffolding of common core grade level standards with additional implementation of programs such as I-Ready, Illuminate Data Disaggregation software program, Measuring Up, CommonLit and Math IXL. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater than those of their peers mainly because these programs will access their current reading and math levels and create a baseline to tailor their support through repeated practice of necessary skills. These additional programs will provide robust interactive lessons that students can utilize during class time, after school and CAASPP Saturday Boot Camp sessions. Additionally, the analysis of student achievement by subgroup and standards will give teachers an opportunity to adjust re-teaching as needed. We anticipate the scores of the above sub groups will show significant progress. Action 1.2: As identified by teachers, staff, administration and parents, an analysis of CAASPP scores we have identified that EL's, LI's, and FY's require access to common core aligned curriculum with supplemental supports, and a differentiated approach to their instruction so they are able to access the rigor of the content. To address this need, we will allocate resources to secure additional common core state adoptions and increase professional development in the area of teaching that address ELD standards, SDAIE strategies, and lesson design. While many of these actions will benefit all students, the benefit to our EL's, FY, and LI will be far greater than those of their peers mainly due

to the change in instruction that is centered around differentiation of content and use of teaching strategies that support the involvement of those students within the lesson. Additionally, newer textbook adoptions include supplementary materials to support the use of academic language and content scaffolds.

Action 1.3: As identified by teachers, staff, administration and parents, an analysis CAASPP scores, district benchmark results, and SIOP (Sheltered Instruction Observation Protocol) walkthrough forms, we have identified that EL's, FY's, and LI's need access to re-teaching of lessons and opportunities for in-class small group instruction. These students benefit from opportunities to access common core state standards through instructional strategies that promote scaffolding and differentiation. To address this need, we will continue to implement the analysis of student achievement data through the PLC (Professional Learning Community) process. Through the "informing instruction" stage, teachers will adjust the pacing of their curriculum guides and modify their lessons with infusion of SDAIE teaching strategies to ensure the scores of EL's, FY's and LI's are making progress in Math and ELA. Teachers will receive professional development in the PLC process as well as SIOP.

Action 2.1: As identified by staff, parents, students and analysis of suspension and chronic absenteeism data, we have identified that our EL's, FY's and LI's have shown an increase in suspendable actions and cases of habitual truancy. These students need supports to assist them in navigating their social and emotional well being which in turn will increase their connections to the school. To address this need, we will continue to allocate resources to support the positions of High School Counselor, School Resource Officer, School Psychologist, and Health Assistant. While the continued funding of these positions will benefit all students, the benefit for our EL, FY, and LI will be far greater than those of their peers mainly due to the hardships these students face on a day to day basis from both from social/emotional and academic . Student supports will be reinforced by these key positions.

Action 2.2: As identified by staff, students, parents, and analysis of suspension, chronic absenteeism data, school climate surveys, we have identified that our EL, FY and LI need systems and supports to ensure their academic success. Students need positive praise, a reward system, and tiered system of supports as they progress in each grade level. To address this need, we will continue to allocate resources to support PBIS (Positive Behavior Intervention Systems) at all school sites and multi-tiered level of supports. While many of these actions will benefit all students, the benefit to our EL, FY, and LI will be far greater than those of their peers as many of these students require extra support especially in the area of self-esteem and self-advocacy. These implementations will ensure teachers receive yearly training on how to respond to students that experience trauma, and maintain a consistent positive approach to student behavior rule violations by implementing the behavior expectations teaching method. Lastly, the PBIS reward system will enhance the learning of social skills through the reinforcement of replacement behaviors.

Action 3.1: As identified by staff, students, parents, and through an analysis of the College and Career Readiness Indicator along with site level data, we have identified that our students including EL, FY, and LI are benefiting from CTE (Career Technical Educational) opportunities. To address this need, will continue to offer and expand career pathways and add the required elements such as work based learning, job shadows, industry certifications, and paid internships. While many of these actions will benefit all students, the benefit for our EL, FY, and LI will be far greater than those of their peers mainly because it gives them options to secure employment and exposure to a variety of industry related careers that they otherwise would not be informed of. This exposure will enhance their choices by selecting a CTE pathway they pursue post secondary.

Action 3.2: As identified by students, staff, parents and through an analysis of the College and Career Readiness Indicator along with site level data, we have identified that our students including EL, FY, and LI are struggling to make progressive progress in areas such as completing required credits for graduation and passing A-G courses. Students need supports to complete A-G course requirements and access to programs to complete credits failed. To address this need, we will allocate resources to continue to offer and expand credit

recovery options within the school day, after school, and summer school. Additionally, tutoring supports will be provided to ensure students are able to complete rigorous assignments in A-G courses, increase dual enrollment opportunities, and provide tutorial assistance for students.

Action 5.1: As identified by students, parents and staff, we have identified the need for EL's, FY's, and LI's to have access to modern classroom technology. To address this need, LMUSD will continue to support one to one student chromebook devices, and increase the implementation of PBL (Project Based Learning) across the district. We will these implementations will assist with access to various "learning loss" digital programs and in-class student engagement. This action benefits all students.

Action 2.3, 2.5, 5.2: As identified by student, staff, and parents, we have identified the needs of our EL's, FY's, and LI's as having a more difficult time engaging in the school environment due to lower value and efficacy of the school setting. These students often do not have access to information and strategies for making healthy choices in regards to building and maintaining their physical and health wellness. To address this need, we have developed a variety of extra curricular options and activities that will promote a more positive attitude and opinion of school participation as well as participating in health and physical education classes. We are also integrated project based learning in a manner that will allow these students to engage at a deeper level with the learning that helps them make meaningful connections and develop strong intrinsic motivation. These supports will help our students make greater progress than their peers.

Action 2.4: As identified by staff, students, parents, and attendance records, we have identified that our EL's, FY's, and LI's as having more barriers to regular school attendance than their peers due to home transportation challenges. As a result we will provide transportation for these students that will allow them to access their school and learning more consistently than their peers that also promotes their making more progress than these peers.

Action 2.6: As identified by behavior logs, staff, parent and student feedback, we have identified that our EL's, FY's, and LI's are lacking the skills to set and achieve goals, to interact positively with different groups, and to effectively manage their environment in regards to interactions with staff, peers, and learning. To address this need, we have implemented an SEL teaching and curriculum practices. By implementing this program we know our unduplicated students will be able to strengthen their skills in this area that will allow them to make more progress than that of their peers.

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

LMUSD completed an depth analysis of CAASPP, ELPAC, College Readiness Indicator, Chronic Absenteeism, Suspension, and other local assessment data to determine high leverage actions that benefit all students including English Learners, Foster Youth and Low-Income students. LMUSD is a very small district of 570 students and a free and reduced percentage of 80%, This figure is significant and so, we always operate from the mindset of serving our subgroups first as this ensures we are serving a great portion of our student population. With that in mind, the services for EL's, FY's, and LI's are always considered first and that reflects on the action expenditures that resulted in an increase of services.

Action 4.1: As identified by staff and ELAC stakeholders, we have identified that EL's have increased in ELA proficiency according to CAASPP and ELPAC data. EL's demonstrated a To address this need, we will continue to offer designated and integrated ELD and replenish

necessary ELD instructional materials for students. We feel these implementations will support EL's in making progress towards ELA proficiency which will also help them make more progress than their peers.

Action 4.2: As identified by staff and ELAC stakeholders, we have identified the need to reduce the amount of LTEL (Long Term English Learners) and increase the amount of EL's being reclassified.To address this need, LMUSD will increase the amount of ELD standard and SDAIE professional development, continue to support the compensation of ELD Coordinators per site, and ensure the district level ELD Master Plan is being followed. We feel these implementations will address the above areas of need. It is important to note that ELD and SDAIE training benefits all students but will especially benefit our EL students so that they make more progress than their peers.

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.

LMUSD plans to fund Paraprofessionals (Action 1.2). These positions will assist with the coordination and implementation of Common Core State Standards and to work with students in order to increase CAASPP ELA and Math scores, and provide services for English Language Learners. There will also be a part time cook position to assist with the expansion of meals offered each day to support the health and nutrition of students (Action 2.1). This additional funding is estimated to be: $166,068

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	0/0	31/540
Staff-to-student ratio of certificated staff providing direct services to students	0/0	33/540

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,888,392.00	$168,500.00		$150,654.00	$3,207,546.00	$1,956,669.00	$1,250,877.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Assessment Programs to determine student learning loss	English Learners Foster Youth Low Income	$96,606.00				$96,606.00
1	1.2	Curriculum and Instruction	All	$132,517.00	$73,500.00			$206,017.00
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data	English Learners Foster Youth Low Income	$23,890.00				$23,890.00
2	2.1	Staff supports for all students	English Learners Foster Youth Low Income	$511,147.00			$139,429.00	$650,576.00
2	2.2	Positive School Cultures	English Learners Foster Youth Low Income	$53,125.00				$53,125.00
2	2.3	Extracurricular activities for students	English Learners Foster Youth Low Income	$225,000.00				$225,000.00
2	2.4	Transportation of all students	English Learners Foster Youth Low Income	$195,688.00				$195,688.00
2	2.5	Continue to fund a .5 FTE Physical Education Teacher at the High School level	English Learners Foster Youth Low Income	$64,362.00				$64,362.00
2	2.6	Social and Emotional Supports for all Students.	English Learners Foster Youth Low Income	$8,500.00				$8,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.7	Clean and safe school facilities	All	$900,000.00				$900,000.00
3	3.1	Career and Technical Education Offerings for all students	English Learners Foster Youth Low Income	$250,000.00	$95,000.00			$345,000.00
3	3.2	Credit Recovery Options for High School Students	English Learners Foster Youth Low Income	$72,778.00				$72,778.00
4	4.1	Supports for ELD Students	Low Income	$30,004.00				$30,004.00
4	4.2	ELD Master Plan Implementation and Professional Development	English Learners Low Income	$122,525.00			$11,225.00	$133,750.00
5	5.1	Technology Implementation districtwide	English Learners Foster Youth Low Income	$140,000.00				$140,000.00
5	5.2	Continue to expand PBL Districtwide	English Learners Foster Youth Low Income	$62,250.00				$62,250.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
$6,246,134	$1,582,694	25.34%	0.00%	25.34%	$1,855,875.00	0.00%	29.71 %	**Total:**	$1,855,875.00
								LEA-wide Total:	$1,346,210.00
								Limited Total:	$152,529.00
								Schoolwide Total:	$387,140.00

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	Assessment Programs to determine student learning loss	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$96,606.00	
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$23,890.00	
2	2.1	Staff supports for all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$511,147.00	
2	2.2	Positive School Cultures	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$53,125.00	
2	2.3	Extracurricular activities for students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$225,000.00	
2	2.4	Transportation of all students	Yes	LEA-wide	English Learners Foster Youth	All Schools	$195,688.00	

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 (%)
					Low Income			
2	2.5	Continue to fund a .5 FTE Physical Education Teacher at the High School level	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School	$64,362.00	
2	2.6	Social and Emotional Supports for all Students.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$8,500.00	
3	3.1	Career and Technical Education Offerings for all students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School	$250,000.00	
3	3.2	Credit Recovery Options for High School Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Los Molinos High School	$72,778.00	
4	4.1	Supports for ELD Students	Yes	LEA-wide Limited to Unduplicated Student Group(s)	Low Income	All Schools	$30,004.00	
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	$122,525.00	
5	5.1	Technology Implementation districtwide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$140,000.00	
5	5.2	Continue to expand PBL Districtwide	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	$62,250.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$2,968,512.00	$3,422,292.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Assessment Programs to determine student learning loss	Yes	$83,882.00	$128,517
1	1.2	Curriculum and Instruction	No	$74,160.00	$50,538
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data	Yes	$141,299.00	$134,782
2	2.1	Staff supports for all students	Yes	$486,979.00	$491,042
2	2.2	Positive School Cultures	Yes	$81,540.00	$236,811
2	2.3	Extracurricular activities for students	Yes	$205,000.00	$186,855
2	2.4	Transportation of all students	Yes	$145,000.00	$333,816
2	2.5	Continue to fund a .5 FTE Physical Education Teacher at the High School level	Yes	$57,133.00	$54,135
2	2.6	Social and Emotional Supports for all Students.	Yes	$6,000.00	$7,844
2	2.7	Clean and safe school facilities	No	$883,450.00	$1,118,474

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
3	3.1	Career and Technical Education Offerings for all students	Yes	$340,000.00	$348,822
3	3.2	Credit Recovery Options for High School Students	Yes	$80,815.00	$82,425
4	4.1	Supports for ELD Students	Yes	$30,828.00	$13,057
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	$124,426.00	$117,389
5	5.1	Technology Implementation districtwide	Yes	$135,000.00	$116,116
5	5.2	Continue to expand PBL Districtwide	Yes	$93,000.00	$1,669

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,614,235	$1,736,682.00	$1,614,531.00	$122,151.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Assessment Programs to determine student learning loss	Yes	$61,710.00	$43,514		
1	1.3	Support the "Cycle of Inquiry" by implementing common formative assessments and analyzing student achievement data	Yes	$141,299.00	$133,595		
2	2.1	Staff supports for all students	Yes	$486,979.00	$491,042		
2	2.2	Positive School Cultures	Yes	$6,540.00	$50		
2	2.3	Extracurricular activities for students	Yes	$205,000.00	$170,270		
2	2.4	Transportation of all students	Yes	$145,000.00	$194,504		
2	2.5	Continue to fund a .5 FTE Physical Education Teacher at the High School level	Yes	$57,133.00	$54,135		
2	2.6	Social and Emotional Supports for all Students.	Yes	$6,000.00	$6,241		
3	3.1	Career and Technical Education Offerings for all students	Yes	$250,000.00	$268,135		

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)
3	3.2	Credit Recovery Options for High School Students	Yes	$72,607.00	$81,705		
4	4.1	Supports for ELD Students	Yes	$30,828.00	$12,821		
4	4.2	ELD Master Plan Implementation and Professional Development	Yes	$73,586.00	$68,805		
5	5.1	Technology Implementation districtwide	Yes	$125,000.00	$89,714		
5	5.2	Continue to expand PBL Districtwide	Yes	$75,000.00	$0		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$5,893,570	$1,614,235	0.00%	27.39%	$1,614,531.00	0.00%	27.39%	$0.00	0.00%

Instructions

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

Introduction and Instructions

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

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

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [*EC*] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (*EC* Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

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

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

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

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

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

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

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

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

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

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

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

Plan Summary
Purpose

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

Requirements and Instructions

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

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

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

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

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

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

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

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

Engaging Educational Partners

Purpose

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

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

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

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Goals and Actions

Purpose

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

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

Requirements and Instructions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

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

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.

- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.

- **Explanation of why the LEA has developed this goal**: Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

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

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

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

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

Complete the table as follows:

- **Metric**: Indicate how progress is being measured using a metric.

- **Baseline**: Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 1 Outcome**: When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 2 Outcome**: When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.

- **Year 3 Outcome**: When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.

- **Desired Outcome for 2023**–**24**: When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

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

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

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

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

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

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

Goal Analysis:

Enter the LCAP Year.

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

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

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

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

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

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

Purpose

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

Requirements and Instructions

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

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

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

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

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

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

Required Descriptions:

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

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

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

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

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

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

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

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

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

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

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

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

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

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

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

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

Actions Provided on a Schoolwide Basis:

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

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

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

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

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

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

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

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

Provide the following descriptions, as applicable to the LEA:

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

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

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

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

Complete the table as follows:

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

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

Action Tables

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

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

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

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

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

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

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

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

Data Entry Table

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

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

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

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

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

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

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

- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

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

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

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

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

- 5. Total Planned Percentage of Improved Services

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

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

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

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

- 6. Estimated Actual LCFF Supplemental and Concentration Grants

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

- 4. Total Planned Contributing Expenditures (LCFF Funds)

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

- 7. Total Estimated Actual Expenditures for Contributing Actions

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

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

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

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

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

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

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

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

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

LCFF Carryover Table

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

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

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

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

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

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

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

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

  - 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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