



LCFF Budget Overview for Parents

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

CDS Code: 24-657550000000

School Year: 2023-24

LEA contact information:

Dr. C. Sean Richey

Chief Academic Officer

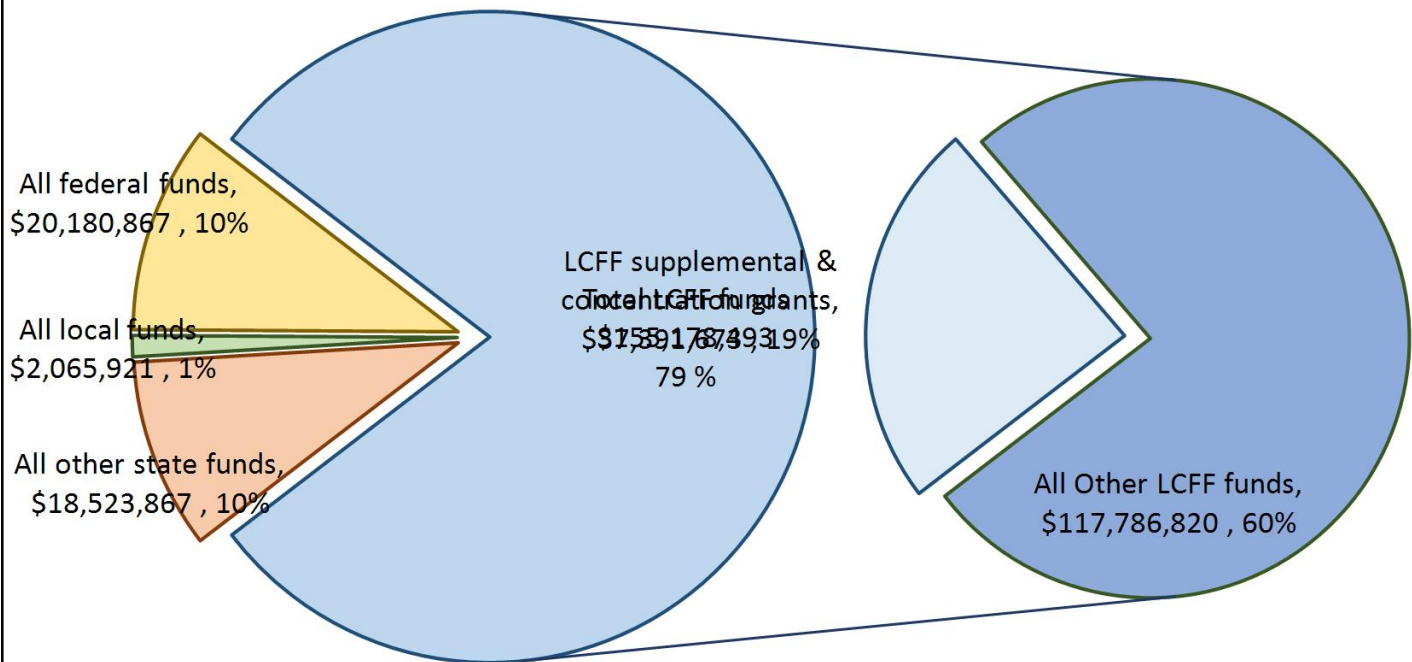
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209-826-3801

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

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

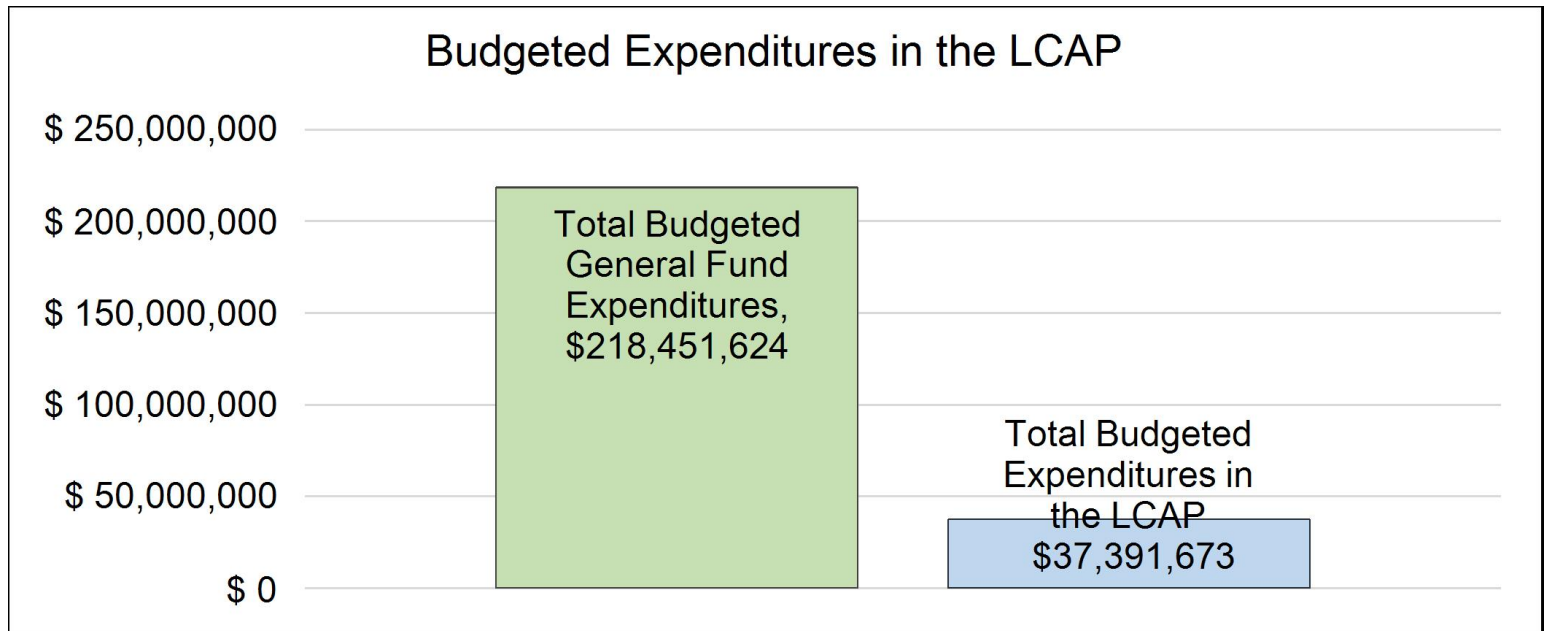


This chart shows the total general purpose revenue Los Banos Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Los Banos Unified School District is \$195,949,148, of which \$155,178,493 is Local Control Funding Formula (LCFF), \$185,23,867 is other state funds, \$2,065,921 is local funds, and \$20,180,867 is federal funds. Of the \$155,178,493 in LCFF Funds, \$37,391,673 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Los Banos 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 Banos Unified School District plans to spend \$218,451,624 for the 2023-24 school year. Of that amount, \$37,391,673 is tied to actions/services in the LCAP and \$181,059,951 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

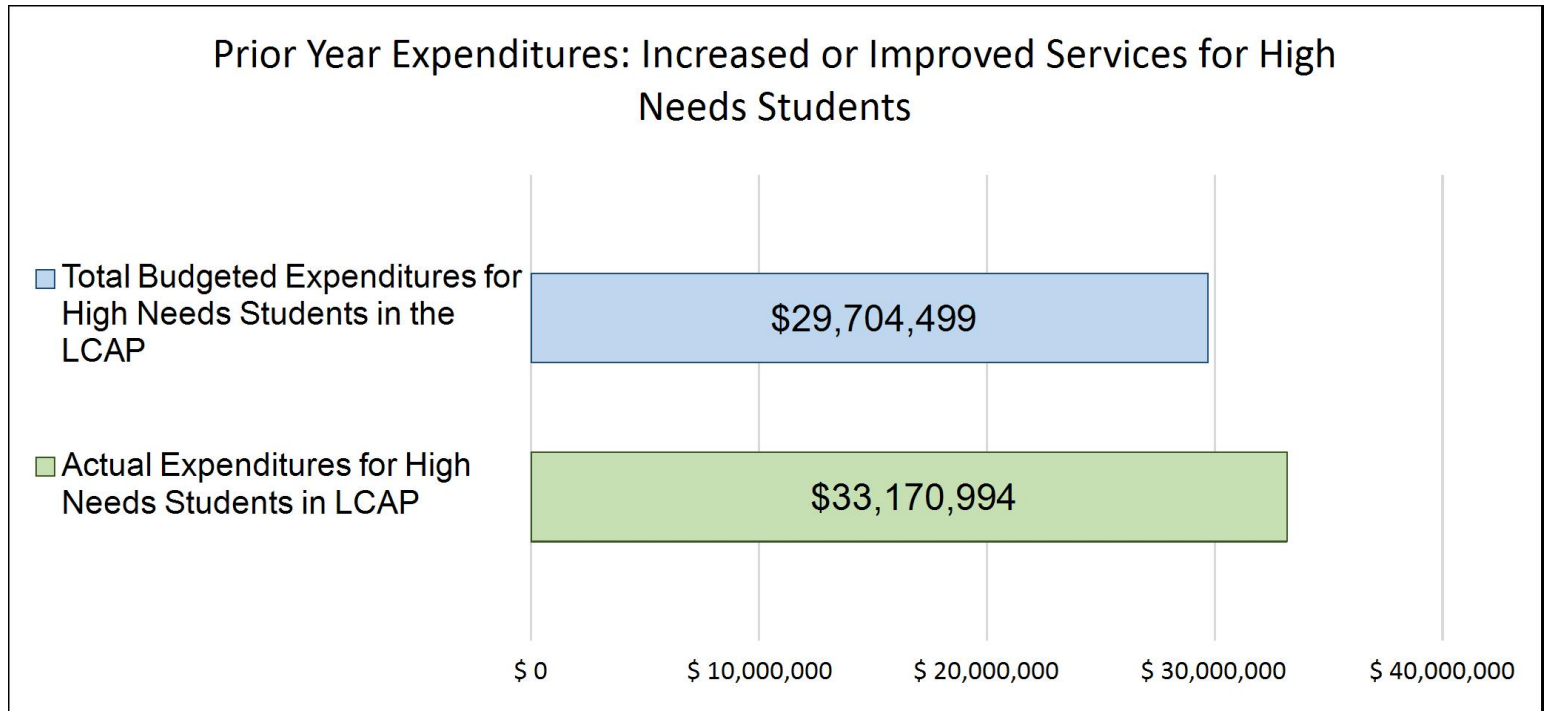
Currently, the District's LCAP outlines the uses of LCFF funds to increase and improve services for English learner, low income, and Foster youth. These expenditures are aligned with the state's eight priorities. The general fund budget expenditures that are not included in the LCAP are used to fund certificated, classified, and administrative staff, transportation, health services, counseling services, technology, facilities, operations, and the District's portion of CALPERS and CALSTRS retirement liability.

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

In 2023-24, Los Banos Unified School District is projecting it will receive \$37,391,673 based on the enrollment of foster youth, English learner, and low-income students. Los Banos Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Los Banos Unified School District plans to spend \$37,513,573 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

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



This chart compares what Los Banos 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 Banos 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 Banos Unified School District's LCAP budgeted \$29,704,499 for planned actions to increase or improve services for high needs students. Los Banos Unified School District actually spent \$33,170,994 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 Banos Unified School District	Dr. C. Sean Richey Chief Academic Officer	srichey@losbanosusd.k12.ca.us 209-826-3801

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.

Los Banos Unified School District (LBUSD) is located on the western side of the San Joaquin Valley in Merced County and has a current enrollment of 11,020 students. The District serves students in grades TK--12 at 16 different school sites. The Transitional Kindergarten Center serves TK students from across the district. There are 9 comprehensive K - -6 elementary schools: Charleston, Volta, Grasslands, Los Banos, Henry Miller, Lorena Falasco, Mercey Springs, Miano and Westside. Los Banos Jr. High and Creekside Jr. High are the 2 comprehensive junior high schools. Los Banos High and Pacheco High are the 2 comprehensive high schools. San Luis High is the continuation high school and Crossroads Alternative Education Center serves students on independent study. There is also a district K-6 independent study program housed at Volta elementary school.

LBUSD serves a diverse student population. The LBUSD student populations is 86.1% Latino, 9.3% White, 1.3% African-American, 1% Asian, and 3.3% other races and ethnicities. 27.4% of all LBUSD students are classified as English learners. 74.3% of all LBUSD students qualify for free or reduced price meals. Of the students that LBUSD serves, 80.9% qualify as unduplicated students (students who are considered either English Learners, foster youth, or eligible for free/reduced price meals).

While LBUSD is considered a rural district, Los Banos is the largest city in western Merced county with over 40,000 residents. Los Banos boasts a strong agricultural economy, although the largest employers in Los Banos are in the public education, retail, manufacturing, and construction industries. In the last decade, Los Banos has also become a bedroom community for residents that work in the Silicon Valley area.

Reflections: Successes

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

The LBUSD LCAP team, along with assistance from the Merced County Office of Education, utilized academic performance results from the 2022 dashboard and assessments administered during the 2021-22 and 2022-23 academic years to inform this plan. A thorough review of the 2022 California School Dashboard and local data revealed several areas of strength for LBUSD students and LBUSD programs.

The goal of every district is to successfully prepare students for life after high school; whether that means further education at a college or university, vocational training, enlisting in the military, or entering the workforce. Los Banos USD had demonstrated ongoing success in helping students from all significant subgroups graduate. In 2019 - the last graduating class unaffected by the pandemic - 95.4% of LBUSD seniors graduated on time. In 2021, 91.3% of LBUSD seniors graduated on time. In 2022, 95.8% of LBUSD seniors graduated. This graduation rate is higher than pre-pandemic levels. In addition, in 2022, every significant subgroups outperformed the statewide graduation rate. 88% of LBUSD EL graduates graduated as opposed to the statewide average of 73.3%. 94.7% of LBUSD graduates considered socioeconomically disadvantaged graduated compared to 85% for the state.

For the past two years, there has not been a college and career readiness rate included on the California school dashboard. There has been data released for the percentage of LBUSD graduates meeting the UC/CSU course requirements. In 2022, 43% of LBUSD graduates met the UC/CSU course requirements. In addition, the 12th grade dropout rate of 2.5% was the lowest rate since 2018.

The progress of English Learners in LBUSD continues to be another area of strength. A review of the dashboard reveals that in 2022, 48.7% of students classified as English learners grew one or more levels in progress towards English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC) assessment. Further, reclassified English learners continued to outperform their English only peers on all state and local assessments, thus demonstrating their proficiency in English through their performance. In the 2021-22 school year, 11.3% of LBUSD English learners met the criteria to be reclassified as English proficient.

The 2023 LCAP survey administered in January 2023 revealed additional strengths as perceived by LBUSD educational partners. Overall, over 80% of parent respondents indicated feeling satisfied with school supports for academic needs. Further, 81% of parents agree that their child's school makes them feel welcome. Most parents feel that their student enjoys school and continue to feel welcome at and feeling involved with their child's school, with agreement levels increasing from last year. For staff members, 65% agreed that LBUSD teachers are provided with regular . Over three-fourths of teachers (77%) indicated that they now spend 30 minutes or more collaborating as a PLC team with colleagues. This is an increase of 16% since 2022. 93% of student respondents agree that they like to learn new things. Most student respondents feel supported and encouraged by their teachers and that students have positive relationships with adults at their school. 94% of student respondents feel that their teachers encourage them to do their best. 64% feel that adults in school care about them. Finally, most parents and student respondents believe students have access to the resources and materials that they need to be successful.

LBUSD plans to build on these success by continuing to use of LCFF, ELO, ESSR funds as well as additional grant funds available. Using federal COVID funds, the district hired additional academic and wellness counselors for the 2021-22 school year. These counselors support the implementation of academic supports through the MTSS framework, guide students through their own academic journeys, hold social-emotional learning presentations, and provide small group support for students. The district contracted with Hatching Results to review the district counseling program and provide recommendations for improvement and professional learning and support to LBUSD counselors. All district counselors attending six days of professional learning throughout the school year. This professional learning has led to the development of a counseling leadership team, a common understanding of the role of counselors at the schools, and a clearer understanding of the use of data and accountability in the counseling service cycle. In addition, LBUSD adopted new K-12 social studies curriculum and 7-12 English language arts curriculum. Professional learning, coaching and support for staff has been scheduled and will begin in the summer 2023. The district continued to provide training and coaching to secondary ELD instructors during the 2022-23 school year. The district also provided professional learning and coaching in the use of K-6 ELD curriculum for designated ELD in elementary classes. The district will pilot K-12 science curriculum with the intent to adopt the new curriculum in Spring 2024.

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.

2022 CAASPP results, when compared to scores from prior to the pandemic (2019), show an decline in overall district scores in both ELA and Mathematics. LBUSD students performed 43.2 points below standard in ELA and 90.2 points below standard in Mathematics. In 2019, LBUSD students scored 26.5 points below standard in ELA and 65.8 points below standard in mathematics. The effects of school interruption due to the COVID-19 pandemic continue to be felt. The decline in scores was not unexpected as we knew from our MAP assessments that the interruption to student learning caused by the pandemic was real and would continue to affect student scores. When we compared the scores to other similarly sized districts and districts in our county, we realize that our students are performing at the same level as students in our peer districts. This data provides the district with a baseline in post-pandemic student academic achievement scores and will be used during the coming academic year to measure the overall effectiveness of the district's plans to improve academic achievement.

Student discipline and suspension continue to be an area of concern for LBUSD. In the 2023 annual LCAP survey, staff expressed significant concern with student readiness to learn, behavior, and the fair application of school rules. Only 35% of staff members agree that their school provides quality behavior management instruction. Staff also expressed concerns regarding the safety of school campuses. The district Students expressed similar concerns with bullying and safety concerns. An majority of parents feel that bullying is an issue at their child's school and are concerned about the safety of staff and students during the school day. LBUSD partnered with Knowledge Saves Lives (KSL) to conduct an evaluation of school site safety policies and practices during the 2022-23 school year. Prior to the 2023-24 school year, KSL will conduct school safety training for all staff at each school site. KSL will continue to support the district in revising district policies and practices regarding school safety.

The 2022 dashboard revealed that 48.6% of students were chronically absent during the 2021-22 school year. In addition, all student groups fell in the 'very high' category for chronic absenteeism. This increase in chronic absenteeism was not isolated to LBUSD alone, but was evidence of a statewide increase due to the effects of the COVID-19 pandemic. During the 2021-22 school years, students were still under requirements from the California Department of Education and the California Department of Health to quarantine if they or someone close to them contracted the COVID-19 virus, thus resulting in a massive increase in absences. The district contracted with an outside agency to increase attendance notifications for families. The district hired a Director of Student Services to coordinate attendance programs district wide modeled after the Positive Behavior Interventions and Supports system to help encourage students and families to attend school everyday.

The 2022 dashboard revealed that 11 schools had high or very high rates of suspensions. 13.9% of African-American students in LBUSD were suspended during the 2021-22 school year in spite of the fact that there are only 158 African-American students districtwide. The only subgroup with a higher suspension rate are foster youth. In the 2017-20 LCAP, LBUSD invested in the Positive Behavior Interventions and Supports system (PBIS) to change the culture of school discipline and student behavior across the district. By the end of the 2019-20 school year, only two sites had fully implemented PBIS at their sites. At each of these sites, suspensions and incidents of discipline had decreased dramatically prior to the school closures. This success demonstrated the need for a more systemic approach to supporting student behavior across the district. LBUSD will continue to implement PBIS and/or restorative justice practices at all schools by the end of the 2024 school year. LBUSD also applied for and received a California Community Schools Partnership Program planning grant. This \$200,000 grant will be used to plan for the implementation of the community schools program. The community schools program will address the needs of the whole child, not just school based needs. In addition, LBUSD is participating in the Student Behavioral Health Incentive Program (SBHIP). This program supports schools in connecting underserved students and their families with community services as well as provide training for staff in restorative practices.

The 2022 dashboard further illustrated a gap between the graduation rate of homeless students and non-homeless students (77.8% vs 94.9%). The district is providing training for all school homeless student liaisons in how to best support homeless students and their families. LBUSD is also using the additional counselors at each school site to monitor homeless youth and their progress towards graduation. The district is also partnering with outside agencies to provide additional supports such as behavioral and mental health services through state and federal grants.

After consulting with educational partners and analyzing the results of the 2023 LCAP survey, additional areas of need were revealed. The survey continued to indicate a difference between perception of parents and staff with regards to parental involvement. Parent respondents have an overall positive view of parental involvement. Most parent respondents feel welcome at their child's school and feel the school environment is welcoming. Most parent respondents indicate that they participate in parent opportunities at their child's school. Staff respondents to the LCAP survey did not feel the same way towards parent involvement as the parent respondents. Staff respondents do not consider the quantity and quality of parental involvement sufficient, although more staff responded positively this year. Staff indicate dissatisfaction with the amount of time parents communicate with staff, with parents' support in dealing with students' behavioral issues and with parental involvement in the school overall. This disconnect between the perceptions of parents and staff with regard to parent involvement at school indicates a need to increase opportunities for parent involvement as well as providing education to parents with regard to the type of involvement necessary to support their child's learning. These results also indicate a need to improve communication between parents and staff so as to lessen possible misunderstandings. In the district conversations with education partners, several recurring themes were identified. Parents expressed concerns over bullying and student social emotional well being. Staff expressed concerns about the need for additional training and support for students with disabilities, behavioral issues, and English learner students.

In both the 2023 LCAP survey and the 2022-23 CHKS, parents and students indicated that bullying is a problem at their school. In addition, the percentage of students experiencing chronic sadness increased. 33% of 7th grade students and 43% of 11th grade students indicated that they experienced chronic sadness or hopelessness during the previous 12 months. To better support student social emotional well-being, LBUSD will continue to use COVID relief fund and LCFF funds to provide additional wellness counselors, counselors, and mental-health clinicians at all sites during the 2023-24 school year.

LCAP Highlights

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

In the 2020-21 academic year, LBUSD, with support from MCOE, and with input from multiple educational partners determined that the LCAP goals needed to be adjusted to meet the current needs of students in LBUSD. Goal #1 focuses on English learners and students with disabilities. After reviewing the academic performance data, we determined that there was a significant achievement gap between these student groups and other student groups. The College and Career readiness rate was chosen as the metric to evaluate this goal because that metric encapsulated all the other various metrics in terms of overall student achievement. Goals #2 and #3 were chosen because the district is beginning to implement a Multi-Tiered Systems of Support (MTSS) framework to educate our students. These goals and the actions associated with each of these goals will provide a system of support for students academically and socially. These actions include mental health services for students at multiple school sites, updated curriculum, social-emotional learning (SEL) curriculum for use by classroom teachers and counselors, college and career readiness counselors, tutoring supports, and more. Goal 4 is a maintenance goal or a goal designed to enable the district to continue to maintain current levels of services and supports for students.

The 2022-23 LCAP continues many of the actions in the previous LCAP and adds a few actions based on input from educational partners and review of district data and needs.

Goal 1 Highlights

- 1.1 - This action was increased to provide additional professional learning opportunities for staff to support English learners.
- 1.2 - The district will continue to provide 24/7 tutoring support to students. This year, these services will take advantage of the scheduled intervention time at the high schools, which will allow English Learner students and students with disabilities to access academic support during the school day without having to wait till after school. Students who participated in more than 20 tutoring sessions demonstrated 92% higher growth scores in ELA MAP assessments and 53% higher growth scores in Mathematics MAP assessments.
- 1.3 - Due to the high level of participation, the district will continue to send English learner parents to the CAFE conference.
- 1.8 - The district added summer counseling services to support English learner students and students with disabilities navigate the college entrance process. Too many students were accepted to college, but failed to attend as a result of an inability to navigate the process of obtaining housing, paying tuition, registering for classes, etc.
- 1.9 - The district added a program specialist to help ensure that students with disabilities receive appropriate services in the least restrictive environment.

Goal 2 Highlights

- 2.1 - The district maintained additional counselors at all school sites to help student's social emotional well being.
- 2.2 - The district increased funds allocated to this action to support more school sites in implementing PBIS and restorative practices.
- 2.6 - The district partnered with Sierra Vista Health Services to provide 10 mental health clinicians to work with students and their families districtwide.
- 2.8 - With the rapid expansion of the counseling program in LBUSD, the district partnered with Hatching Results to evaluate all aspects of the LBUSD counseling program, provide recommendations to improve our system, and ongoing professional development for LBUSD counselors.
- 2.9 - Parents, staff, and students in the CHKS, the annual LCAP survey, focus groups, and interviews all noted the increase in behavior issues in schools since the pandemic. Current behavior specialists have provided tremendous support to classrooms and schools, but are too few in number. The additional BCBA's will provide more personal support for students and training for teachers across the district.

Goal 3 Highlights

- 3.1 - LBUSD increased funds allocated to this action to continue to fund additional intervention support instructor positions as ESSER III funds come to an end.
- 3.2 - The district decreased funds to this action.
- 3.3 - LBUSD has embarked on a 5 year plan to adopt California standards aligned curriculum in all subject areas K-12 along with professional development to assist teachers in utilizing the curriculum and materials to support student learning.
- 3.4 - LBUSD is providing coaching and support at all school sites in order to better implement professional learning communities.
- 3.9 - LBUSD is utilizing LCFF funds to cover fees and test preparation for AP tests SAT/ACT, and professional certifications.
- 3.10 - LBUSD expanded summer learning programs to all elementary, and junior high schools in addition the the high school summer school. These schools focused on literacy, mathematics, credit recovery, and expanded learning opportunities.
- 3.11 - The position of Coordinator Assessment and Accountability has been added to support PLC teams, schools, and the district in monitoring and analyzing student learning and programs designed to support student learning.

- 3.12 - LBUSD expanded its music program at the elementary level through adding two full time elementary music positions. This will ensure equity of music instruction to all elementary schools and will add additional sections for music at the secondary schools.
- 3.13 - The district added this action to provide more materials and equipment for the visual and performing arts across the district.

Goal 4 Highlights

- 4.2 - The district will continue to provide health services at all sites.
- 4.4 - The district will continue to provide trained school security at all secondary sites.
- 4.8 - The district increased the funds to support new and beginning teachers through the accredited teacher induction.
- 4.11 - The district increased funds allocated to this action due to the effects of inflation.
- 4.12 - The district will support 6th grade students by covering the cost of attending 6th grade camp for all 6th grade students.
- 4.16 - The district increased the number of PLC days held throughout the school year from 8 to 14 to better support student learning.
- 4.17 - The district will expand the current STEM labs from 3 elementary schools to all elementary schools in the district.

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.

San Luis High School

Support for Identified Schools

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

LBUSD continued its work with the Merced County Department of Education for CSI technical assistance and professional development for San Luis High School. San Luis High School will continue to work with staff from MCOE through continuous improvement strategies to analyze their Dashboard data, identify and set local measure benchmarks for success criteria, solicit meaningful input from stakeholders, and establish a clearly articulated plan for addressing student needs. Through the work with staff from MCOE, SLHS created comprehensive needs assessments and developed SPSA goals aligned to their student needs and the overall district LCAP goals. The needs assessment results, along with the California Dashboard indicators, drove the development of the School Plan for Student Achievement (SPSA) goals and actions. In addition, the district will continue to work with the different district and school planning committees - such as the LBUSD District Advisory Committee (DAC), the District English Learner Advisory Committee (DELAC), the School Site Council (SSC) and English Learner Advisory Committee (ELAC) for each site - to gather insights and information regarding the school's plans to address students' needs. Further, as part of the services that MCOE provides, SLHS will continue to receive professional development in the continuous improvement learning process.

The analysis of the California Dashboard results SLHS revealed that students in multiple subgroups are suspended at an inordinately high rate. When SLHS originally received CSI status in 2019, 20.7% of students were suspended at least one time and four student subgroups were identified to have disproportional suspension rates. In 2022, the overall rate of students suspended at least one time decreased to 10.9% and the total number of student groups decreased from four to three. While SLHS still qualified for CSI status, it should be noted the success SLHS has already seen through their efforts in spite of the effects of the COVID-19 pandemic.

After a comprehensive needs assessment, SLHS identified inequitable resource allocation for English learner students and students in need of more social emotional supports. SLHS worked with MCOE using improvement science tools, such as the ladder of inference, to identify areas of improvement and create actions to address these needs. SLHS determined that English Learners as a group need additional support. As a result, one section of Designated English Language Development (ELD) has been added to our master schedule. EL Students will be given ELD in their class schedule. Based on the Healthy Kids Survey, SLHS realized there is a need for continued counseling services. As a CSI School, SLHS is using those funds to contract clinical counseling services 5 days a week from an agency, Sierra Vista Children's Services. These services will be augmented by other activities and services predicated on the completion of the comprehensive needs assessment and the theory of action to address the disparate suspension rates among students at SLHS.

Monitoring and Evaluating Effectiveness

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

The Chief Academic Officer, Director of English Learners and Migrant Education will hold quarterly meetings with staff at SLHS to monitor the implementation of their plans. As part of these meetings, staff and educational partners at SLHS will use improvement science tools to monitor their PDSA cycles and will adjust their plans as needed dependent on the outcomes monitored. To evaluate the effectiveness of the SLHS CSI plan, the district will use the California Healthy Kids Survey results, empathy interviews, and suspension data. At the quarterly monitoring meetings, this data will be evaluated. The progress towards implementing these plans will be shared with each school SSC at least once per semester and with the LBUSD Board of Trustees annually through a board presentation.

Engaging Educational Partners

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

In January of 2023, LBUSD administered the annual LCAP survey to gather information from educational partners regarding the development of the LCAP. This survey was distributed among parents, certificated staff, classified staff, and students. In addition, the district administered the California Healthy Kids Survey in the fall of 2022 to compare the perceptions and experiences of staff, students and parents with regards to school climate. The district also conducted interviews with classified staff and focus group interviews with parents, teachers, counselors, and administrators to follow up on concerns that were identified in the annual LCAP survey. The results of all these surveys and interviews were used to develop this plan.

LBUSD also held numerous meetings virtually and in person to solicit input from educational partners throughout the year. The district met with principals and administrators on 9/7, 10/5, 11/2, 12/7, 1/11, 1/30, 2/1, 2/28, 3/1, 4/12, 5/2, and 5/3. The district met with the District English Learner Advisory Committee (DELAC) to review progress on LCAP actions and to solicit input on 9/20. The district presented the mid-year LCAP report to the LBUSD Board of Trustees on 3/9/2023. The district solicited feedback from representatives of local bargaining units on 2/27 and 2/28. The district met with SELPA on 6/1. The district met with parents and staff of the District Advisory Committee on 9/29, 11/17, 3/29, and 5/18.

On 5/23, Dr. Richey presented a draft of the LCAP and solicited input from the DELAC. On 5/31 LBUSD met with the District Advisory Committee to review the draft of the LCAP and gather their feedback before bringing the LCAP to the board for a public hearing.

A summary of the feedback provided by specific educational partners.

LBUSD educational partners continued to share similar themes as the past few years. LBUSD educational partners - through the annual LCAP survey, focus groups, and interviews - reiterated their deep concern for student well-being, social-emotional health, and academic deficits. This year, our partners shared deep concerns regarding school safety, bullying, student behavior, and providing professional development and training for staff. Our partners asserted a desire for additional mental health supports for students, more investment in technology, more academic support for struggling students, and more VAPA and STEAM programs district wide.

The responses from staff, parents, and students on the California Healthy Kids Survey (CHKS) continued to reveal concerns regarding a variety of school climate issues as in previous years. Students - at all grade levels - continue to feel that they have positive relationships with adults at their schools and that they generally have interest in learning and getting good grades. Both staff and students continued to express concerns with bullying. More 5th grade students reported feeling bullied (39%) while there was a decline in the percentage of 9th grade students (29%) indicating that bullying is an issue for them. The percentage of students feeling Chronic Sadness or hopelessness continues to be a source of concern. 33% of 7th grade students and 43% of 11th grade students indicated that they have experienced feelings of chronic sadness and hopelessness in the last 12 months. The percentage of 11th grade students feeling chronic sadness increased by 4% compared to last year. 29% of 9th grade and 37% of 11th grade respondents consider themselves to be in a state of social

emotional stress. 16% of 7th grade, 22% of 9th grade, and 20% of 11th grade respondents considered suicide in the last 12 months. Of particular concern are the increases in these key indicators for 9th and 11th graders when compared to last year. A majority of parent respondents strongly agreed or agreed that district schools communicated with them, treated students with respect, and provided parents with advice and resources to meet the social and emotional needs of their students. Parent respondents indicated concerns with bullying and school disorder. Junior High and High School parents expressed the most concern regarding substance abuse issues and equal enforcement of school rules.

The district LCAP survey revealed areas of strength and areas of growth. Parents expressed positive opinions regarding school climate, the resources and supports that schools offer, and the extent to which they are involved in their child's schools. Students feel that adults at school care about them and that their teachers treat them fairly. Teachers reported spending more time collaborating with colleagues and increased satisfaction with parental support with behavior issues as opposed to last year. Many survey results were similar to last year. Approximately three-quarters of both elementary and secondary student participants report feeling safe at school and over two-thirds feel they belong at school. Students expressed satisfaction with the encouragement they received from teachers and the strong relationships with adults at their schools. Most teachers, student and parent respondents agree that LBUSD teachers implement standards-aligned instruction that improves student learning. An overwhelming majority of parents and students feel that teachers have high-expectations and encourage students to do their best.

Parents and teachers expressed increased concerns regarding the safety of schools. This was particularly true of parents and teachers of secondary students. 69% of secondary teachers agree that student alcohol/drug use is a problem. 71% of elementary student parents and 61% of secondary student parents indicated that bullying is an issue at their child's school. Staff responses indicate a need for additional professional and personal supports over a wide range of topics. Staff indicated a need for additional professional learning regarding providing appropriate accommodations and modifications for students with IEPs, meeting student social and emotional needs, servicing English learners, and providing positive behavior support and classroom management. Staff indicated greater satisfaction regarding the support they receive from supervisors and the timeliness and transparency of district communications, but feel less pleased with the recognition for performance and compensation they receive.

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

As previously noted, LBUSD educational partners expressed great concern regarding the mental health and social emotional needs of students. The CHKS and LCAP survey results continued to indicate deep concerns for students experiencing depression, trauma, suicidal thoughts, and feelings of hopelessness. In response to these concerns, the district continued to implement actions focused on meeting the social emotional health needs of students. Ongoing actions include providing additional counselors and support staff at all sites. The district provided counselors with professional learning from Hanover Research to address the need to build a coherent counseling system of support to meet students' diverse needs. Further, the district will provide additional professional learning through the Educator Learning Center from Hanover Research for staff regarding the SEL needs of students. The district is also providing training in positive behavior interventions and support programs for schools to address issues of student behavior, bullying, and to better equip staff to provide positive behavior support for

students. The district continues to contract with Sierra Health Services to provide 10 mental health clinicians to work with students and their families across the district.

During meetings with the District English Learner Advisory Committee (DELAC), parents expressed a number of concerns regarding school policies, bullying, academic supports and access to STEAM and VAPA programs for all students. Through the conversation, district staff and the parents discussed various ways to address these concerns. Parents asked that LCFF funds set aside for parent engagement be used to provide workshops and parent academies on a wide range of topics noted in the LCAP survey in during the discussion. Parents felt that more opportunities to provide them with knowledge and resources would be most helpful. Parents also requested more funds be used to increase STEAM and VAPA program access at earlier grade levels. As a result, the district will add two elementary music positions and will expand the use of STEM labs from the three current elementary school sites to school sites across the district.

Goals and Actions

Goal

Goal #	Description
1	LBUSD will increase college and career readiness rates of English Learners and Students with Disabilities by 15% by June 2024.

An explanation of why the LEA has developed this goal.

Analysis of the California School Dashboard revealed that while LBUSD boasts a 37.5% college and career readiness rate among graduates, further analysis revealed a significant gap between the college and career readiness rate of English learners and students with disabilities and their peers. In 2019, only 17.2% of English Learner students and 11.9% of students with disabilities graduated college and career ready. Input from stakeholders identified a desire to improve student outcomes for these student groups. LBUSD plans to improve the college and career readiness rates of English learners and students with disabilities through actions that support and improve student learning for these groups, provide additional college and career guidance, and will measure the progress towards our goals using the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College and Career Readiness Rate	17.2% for English Learners 11.9% for Students with Disabilities	2020-21 Rate 10.5% for English Learners 13.7% for Students with Disabilities	Not Reported in 2022		26.2% for English Learners 32.9% for Students with Disabilities
MAP Growth Scores	The first administration of the MAP Growth assessments is scheduled for May 2021. Baseline scores will be added to next LCAP. 2021-22	2021-22 % of EL students will meet/exceed growth projections in ELA, having a fall-to-spring CGI of 0 or higher. Grade 3 - 44% Grade 8 - Grade 9 - 50% Grade 11 -	2022-23 % of EL students will meet/exceed growth projections in ELA, having a fall-to-spring CGI of 0 or higher. Grade 3 - 44.6% Grade 8 - 42.6% Grade 9 - 32.1% Grade 11 - 46.3%		% of EL students will meet/exceed growth projections in ELA, having a fall-to-spring CGI of 0 or higher. Grade 3 - Grade 8 - Grade 9 - Grade 11 -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	% of EL students will meet/exceed growth projections in ELA, having a fall-to-spring CGI of 0 or higher. Grade 3 - Grade 8 - Grade 9 - Grade 11 -				
CAASPP ELA (EL and SWD students)	Current distance from standard (2019 scores) EL - 52.2 points below standard SWD - 105.9 points below standard	Not Available until the CAASPP is administered Spring 2022.	2022 EL - 71.7 points below standard SWD - 124.9 points below standard		Reduce distance from standard by 30 points. EL - 20 points below standard SWD - 75 points below standard
CAASPP Math (EL and SWD students)	Current distance from standard (2019 scores) EL - 83 points below standard SWD - 143.2 points below standard	Not Available until the CAASPP is administered Spring 2022.	2022 EL - 108.6 points below standard SWD - 164.1 points below standard		Reduce distance from standard by 30 points. EL - 50 points below standard SWD - 110 points below standard
Percentage of English learners making progress towards English language proficiency or maintaining the highest level	2019 - 50.2% of EL students	Not available until the CA Dashboard is released in December 2022	2022 - 48.7% of EL Students are making progress towards English language proficiency or maintaining the highest level		65% of EL students

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Percentage of English learners enrolled in ELD courses as measured by the master schedule.	100% of EL students enrolled in appropriate ELD courses	100% of EL students enrolled in appropriate ELD courses.	100% of EL students enrolled in appropriate ELD courses		Maintain 100% of EL students enrolled in appropriate ELD courses
English Learner Reclassification Rate	8.9% of EL students were reclassified Fluent-English-Proficient	16% of EL students were reclassified Fluent-English-Proficient	13.5% of EL students were classified Fluent-English-Proficient		15% of EL students will be reclassified Fluent-English-Proficient
Parent Participation, especially of parents of unduplicated count students and students with exceptional needs.	Rating of 3.5 in Building Partnerships for Student Outcomes in the LCAP Local Performance Indicator Self-Reflection tool	Rating of 3.25 in Building Partnerships for Student Outcomes in the LCAP Local Performance Indicator Self-Reflection tool	2022-23 Rating of 3.25 in Building Partnerships for Student Outcomes in the LCAP Local Performance Indicator Self-Reflection tool		Rating of 4.5 in Building Partnerships for Student Outcomes in the LCAP Local Performance Indicator Self-Reflection tool

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Curriculum, Instructional Supports, and Professional Development for English Learners	The district will provide aligned curriculum and instructional support materials for English Learners and additional professional development for teachers of English learner students.	\$250,000.00	Yes
1.2	Tutoring Services	The district will provide additional tutoring services for students with a focus on English Learner, low income, foster youth, homeless youth, and students with disabilities.	\$350,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.3	Parent Engagement	The district will provide additional support for parents of EL students through a variety of programs and activities, such as parenting workshops and college application workshops.	\$280,000.00	Yes
1.4	College and Career Readiness Services	The district will provide two additional counselors to support the college and career readiness of students with an emphasis on English learners and students with disabilities.	\$300,000.00	Yes
1.5	Summer Learning Programs at UC Merced	The district will contract with UC Merced to provide summer learning experience at UC Merced with preference for English learners and students with disabilities.	\$10,000.00	Yes
1.6	Parent Engagement	The district will provide additional support for parents of SWD students through a variety of programs and activities, such as parenting workshops and college application workshops.	\$25,000.00	Yes
1.7	Supplemental Curriculum, Supplies, and Material for Students with Disabilities	The district will provide additional supplemental curriculum, supplies, materials, and professional learning to improve the achievement of students with disabilities.	\$300,000.00	Yes
1.8	Summer Melt Counselor	The district will provide counseling services during the summer to assist English learners in their transition to post-secondary education, training and work to improve the percentage of students following through and entering college, training programs, or the workforce after graduating from LBUS schools.	\$15,000.00	Yes
1.9	Program Specialist	The district will add a program specialist to provide programmatic support to schools, staff and to families of students with disabilities.	\$200,000.00	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.

There were few substantive differences between the planned actions and actual implementation. Parent engagement funds allocated for supporting parents of students with disabilities were not used due to the ongoing use of COVID-19 relief funds. The funds allocated for summer programs will be spent this summer when summer programming occurs. The additional supplemental curriculum and materials for students with disabilities (SWD) was offset by curriculum purchased through ESSR funds. SWD curriculum needs were also supported by district staff ensuring that special education instructors were provided the district adopted curriculum used in general education classrooms along with all the supplemental materials included in the adoption. Some successes in the implementation of this goal included parent participation and the on demand tutoring. Over a dozen parents traveled to participate in the CABE conference. Upon their return, the parents created a recruitment video to encourage more parents of English learners to participate in DELAC. Over 1000 students in LBUSD participated in FEV tutoring last year. According to our MAP Fall-to-Spring growth data, students who participated in FEV tutoring sessions saw 46% higher growth scores in mathematics and 23% higher growth scores in reading. Students who participated in at least 20 sessions (over 100 students districtwide) saw 53% higher growth scores in mathematics and 92% higher growth scores in reading. The district faced some challenges in implementing this goal as well. The district and UC Merced experienced communication difficulties which resulted in students not being registered for the UC Merced summer program. The district provided a summer melt counselor, but tradition methods of advertising - parent square, social media posts, phone dialers - proved ineffective in generating high numbers of graduates coming to the counselors for help.

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.

u1.2 - Tutoring Services

Tutoring services were provided all year at all grade levels, but the services are still being paid through the use of ESSR funds.

1.4 - EL/SWD Counselors

Additional counselors continue to be paid through ESSR funds.

1.7 - SWD Supplemental Curriculum, Supplies

The district focus was on ensuring classes that taught SWD had full access to district adopted curriculum and materials. As a result, funds allocated for supplemental curriculum and supplies was instead shifted to cover curriculum adoption costs for K-12 social science and 7-12 English language arts.

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

The 24/7 tutoring services provided by FEV tutor continued during the 2022-23 school year. Through the middle of May 2023, over 1050 students participated in over 40,000 tutoring lessons districtwide. Students participating in tutoring lessons demonstrated increased proficiency in ELA and Math as determined by the MAP assessment. Pacheco High School assigned students to participate in tutoring during their Panther Flex intervention time during the school day. Students were assigned based on grades and overall academic performance. Of the 30 students assigned to participate in the inaugural tutoring group due to failing grades in the Fall, 28 of the students did not fail a single class at the end of the first semester. The district took a large group of parents to participate in the California Association of Bilingual Education (CABE) conference. The district continued to provide parenting workshops as well other workshops requested by DELAC. The DELAC parents reported positive feedback regarding their experiences with CABE and the districts efforts to support English learner students. Summer programs will be held at multiple school sites this summer with an emphasis on culturally appropriate experiential learning as well as STEM course offerings.

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.

1.1 - Curriculum, Instructional Supports, and Professional Development for English Learners

The budget was increased from \$100k to \$250k to reflect requests by staff in the annual LCAP survey for additional professional learning to support English learner students.

1.3 - Parent Engagement

The budget was increased for this action from \$200k to \$280 to support efforts by the LBUSD DELAC to recruit more parents to attend CABE next year.

1.7 - SWD Supplemental Curriculum, Supplies

LBUSD added professional learning to this action to better support instruction of students with disabilities and in response to request for more training and professional learning by staff in the annual LCAP survey. The budget was decreased from \$500k to \$300k to reflect the actual amount spent through LCFF funds.

1.9 - Program Specialist

LBUSD added a program specialist to assist staff and families in monitoring and implementing IEPs for students with disabilities.

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	LBUSD will provide a social emotional framework that includes universal screening of all students, multiple tiers of support services, and an integrated data collection and assessment system to inform decisions at each tier of support.

An explanation of why the LEA has developed this goal.

In 2019, 12.9% of all LBUSD students were considered chronically absent. This number has only increased during the pandemic as schools reported that while many students met the requirement for attendance by attending class synchronously or completing asynchronous assignments, significant numbers of students checked in to class briefly or completed the bare minimum of their asynchronous assignments. The California Healthy Kids Survey revealed that 34% of 7th grade students and 48% of 11th grade students experienced chronic sadness or feelings of hopelessness in the past 12 months. Stakeholder surveys illustrated strong concerns on the part of the LBUSD community for other issues of student well-being, such as bullying. We plan to address these concerns and the ongoing effects of the COVID-19 pandemic through actions that support student well-being, provide additional social emotional support services, and promote a positive school climate. We will measure our progress towards our goal using the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey - Chronic Sadness	Percent of students indicating they have experienced feelings of chronic sadness or hopelessness in past 12 months 5th Grade - 16% 7th Grade - 34% 11th grade - 48%	Percent of students indicating they have experienced feelings of chronic sadness or hopelessness in past 12 months (2021-22) 5th Grade - 18% 7th Grade - 32% 9th Grade - 41% 11th grade - 39%	Percent of students indicating they have experienced feelings of chronic sadness or hopelessness in past 12 months 5th Grade - 21% 7th Grade - 33% 9th Grade - 39% 11th grade - 43%		5th Grade - 8% 7th grade - 15% 11th grade - 25%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
California Healthy Kids Survey - Social Emotional Distress	Social Emotional Distress 7th Grade - 21% 11th grade - 33%	Social Emotional Distress (2021-22) 7th Grade - 24% 9th Grade - 24% 11th grade - 29%	Social Emotional Distress 7th Grade - 24% 9th Grade - 29% 11th grade - 37%		7th Grade 10% 11th grade - 20%
California Healthy Kids Survey - School Connectedness	School Connectedness 5th Grade - 69% 7th Grade - 59% 11th Grade - 45% Staff - 48% Parents - 25%	School Connectedness (2021-22) 5th Grade - 71% 7th Grade - 60% 9th Grade - 45% 11th Grade - 44% Staff - 48% Parents - 25%	School Connectedness 5th Grade - 71% 7th Grade - 55% 9th Grade - 43% 11th Grade - 44% Staff - 39% Parents - 43%		5th Grade - 80% 7th Grade - 70% 11th Grade 60%
Chronic Absenteeism Rate	2019 12.9% - all students 17.2% - Students with Disabilities 14% - SED 12.1% - English Learners	2020-21 14.9% - all students 21.1% - Students with Disabilities 17.3% - SED 13.8% - English Learners	2021-22 48.6% - all students 56.4% - Students with Disabilities 50.8% - SED 49% - English Learners		8% - all students 12% - Students with Disabilities 10% - SED 8% - English Learners
Suspension Rate	2019-20 3.9% - all students 9.7% - African American 4% - Latinx 8.3% - Students with Disabilities 10.9% - Foster Youth	2020-21 0.3% - all students 0.6% - African American 0.3% - Latinx 0.9% - Students with Disabilities 0% - Foster Youth	2021-22 % of students suspended at least one day 7.5% - all students 13.9% - African American 7.6% - Latinx 11.8% - Students with Disabilities		3% for all students 5% - African American 3% - Latinx 6.5% - Students with Disabilities 6.5% - Foster Youth

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
			17.5% - Foster Youth		
Student Attendance Rate	2020-21 94.78% Average Daily Attendance	2021-22 89.08% Average Daily Attendance	2021-22 89.08% Average Daily Attendance		96% Average Daily Attendance
Expulsion Rate	2019-20 0.14% - all students 1.02% - African American 0.13% - LatinX 0.16% - White	2020-21 0% - all students 0% - African American 0% - LatinX 0% - White	2021-22 0.2% - all students 0.0% - African American 0.2% - LatinX 0.0% - White		0.05% - all students 0.05% - African American 0.05% - LatinX 0.05% - White
California Healthy Kids Survey - School Safety	Percent of students/parents indicating they perceive LBUSD schools as very safe or safe 7th Grade - 63% 9th Grade - 37% 11th Grade - 50% Teachers - 43% Parents (N/A - not collected during 2020-21 school year. Will establish baseline during 2021-22 school year).	Percent of students/parents indicating they perceive LBUSD schools as very safe or safe (2021-22) 7th Grade - 58% 9th Grade - 42% 11th Grade - 44% Teachers - 45% Parents - 80%	Percent of students/parents indicating they perceive LBUSD schools as very safe or safe (2022-23) 7th Grade - 50% 9th Grade - 39% 11th Grade - 38% Teachers - 48% Parents - 46%		7th Grade - 63% 9th Grade - 37% 11th Grade - 50% Teachers - 60% Parents - 75%

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Counselors	The district will provide additional PPS counselors to the large elementary schools to support students' social-emotional well-being, provide and coordinate SEL/Academic/Behavioral interventions, assess student needs, and communicate with the district community.	\$3,500,000.00	Yes
2.2	Restorative Practices and Behavioral Supports	The district will support schools in implementing restorative practices and Positive Behavioral Intervention and Supports (PBIS) to foster positive school climates, increase attendance, reduce incidents of student misbehavior, reduce bullying, and increase student engagement.	\$500,000.00	Yes
2.3	Wellness Counselors	The district will continue to provide wellness counselors to promote student mental health, improve school climate, improve peer relationships, reduce bullying, and increase student feelings of well being as measured by the California Healthy Kids Survey.	\$300,000.00	Yes
2.4	Junior High SEL Program	The district will support social-emotional learning programs at CJHS and LBJHS to foster social and self-awareness, build relationship skills, and responsible decision making.	\$25,000.00	Yes
2.5	SEL Curriculum and Professional Development	The district will provide staff with curriculum and materials that address social emotional learning as well as professional development to ensure its successful implementation.	\$225,000.00	Yes
2.6	Mental Health Services	The district will contract with health providers for on-campus mental health services for needs identified through analysis of the CHKS.	\$1,600,000.00	Yes
2.7	Student Attendance	The district will support student attendance programs to decrease truancy and increase student attendance in school.	\$150,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.8	Hatching Results	The district will contract with Hatching Results to review and make recommendations to improve district counseling services to better address the social emotional and academic needs of students.	\$150,000.00	Yes
2.9	BCBA	The district will provide 4 additional behavioral support specialists to support student behavioral interventions at school sites.	\$500,000.00	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.

There were no substantive differences between the planned actions and the implementation of this goal. There were several successes in the implementation of this goal. Counselors attending 6 days of training with Hatching Results. The counselors began to create a guide for counseling services in the district and how the counselors support students through the MTSS framework. The district faced some challenges in implementing all the actions in this goal. The district contracted with Sierra Vista Health Services to provide 10 mental health clinicians to work directly with students on campus and with families in the community. Not all clinicians were provided immediately as Sierra Vista had to hire, train, and assign the clinicians to LBUSD. By the end of the school year, all 10 clinicians had been hired and assigned to work a different schools across the district. PBIS training continued across the district. Some sites have implemented PBIS principles with more fidelity than other sites.

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.

2.6 Contract for Mental Health Services

The district contracted with Sierra Vista Health services to provide 10 mental health clinicians to LBUSD schools. Only 8 clinicians have been hired, trained, and assigned to a school campus at this time. Staff was hired at different times throughout the school year, which explains the difference in budgeted and actual expenditures. Sierra Vista has reported difficulty in recruiting appropriate staff to provide the services.

2.7 Support Student Attendance Programs

Sites used federal Title I funds for schoolwide programs. The district used ESSR funds for attendance support program A2A.

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

The district continued to provide additional academic counselors and wellness counselors at every school site. The additional counselors continue to prove integral to district efforts to support students by helping students feel safe, seen, heard, and supported. The counselors worked with students individually and in small groups addressing a wide variety of issues. While current suspension and student discipline data will not be available until the end of the year, it is apparent that suspensions and student discipline have decreased compared to last year. The added counseling support provided at all campuses has played no small part in the improvements districtwide.

During the 2021-22 school year, it was apparent that the number of counselors added to the system strained LBUSD's capacity to deliver consistent counseling services across school sites and grade levels. Many services were dependent on the expertise, knowledge, and attitudes of counselors and site administrators as opposed to a common expectation of service districtwide. As a result, the district contracted with Hatching Results, one of the preeminent school counseling professional learning organizations in the state and nation, to provide professional learning services to counselors and assist the district in developing a districtwide system of counseling services for students. All district counselors attending six days of professional learning throughout the school year. This professional learning has led to the development of a counseling leadership team, a common understanding of the role of counselors at the schools, and a clearer understanding of the use of data and accountability in the counseling service cycle.

LBUSD continued to contract with MCOE to provide PBIS training to school level teams from across the district. During the training sessions, the teams developed and refined tiered PBIS implementation plans. The plans aimed to decrease incidents of student discipline for all students as well as decrease disproportional rates of suspension among specific student demographic groups. LBUSD, through the School Behavioral Health Incentive Program (SBHIP) grant, brought restorative practice training to Los Banos High School, Los Banos Junior High School, and Creekside Junior High School. Staff at these sites began to integrate restorative practices into schoolwide systems. These efforts expect to yield dramatic declines in student discipline metrics over the next several years. At this time, the impact from these efforts on student discipline and student well-being as measured by the California Healthy Kids Survey (CHKS) data has not been as strong as hoped.

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.

2.1 Counselors

The district increased budget for this action from \$2.75 million to \$3.5 million to reflect increase in costs and the change in funding from ESSR funds to LCFF funds.

2.2 PBIS

LBUSD increased the budget for this action from \$350k to \$500k to add more schools to PBIS training cycles.

2.5 SEL Curriculum and PD

LBUSD decreased the budget for this action due to lower costs associated with this action than were anticipated.

2.9 BCBA

On the annual LCAP survey, teachers indicated a need for more training and support on meeting the social, emotional, and developmental needs of students. On the same survey, parents indicated concerns with bullying and other behavioral issues at both elementary and secondary schools. The district currently has two BCBA positions to provide behavior support and training to staff district wide. These additional positions will help provide direct behavioral support services to students as well as teachers.

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	LBUSD will provide an instructional framework that includes universal screening of all students, multiple tiers of instruction and support services, and an integrated data collection and assessment system to inform decisions at each tier of instruction.

An explanation of why the LEA has developed this goal.

Analysis of the California School Dashboard reveals that students in LBUSD are performing below standards in both ELA and mathematics as measured by the CAASPP and compared to students in California. Of particular concern is the performance of English learners who performed significantly farther below standard than their English only peers. In order to address these disparities, we plan to improve academic performance in ELA and mathematics by implementing the MTSS framework to ensure quality universal instruction, targeted supports and timely interventions for students experiencing difficulties mastering the standards. We will improve academic performance through actions that student learning and will measure progress towards our goals using the metrics below.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
CAASPP ELA	2019 All students - 26.5 points below standard English Learners - 52.2 points below standard SED - 34.7 points below standard	Not Available until the CAASPP scores are released by the CDE Fall 2022.	2022 All students - 43.2 points below standard English Learners - 71.7 points below standard SED - 52.3 points below standard		All students - 0 points below standard English Learners - 20 points below standard SED - 10 points below standard
CAASPP Mathematics	2019 All students - 65.8 points below standard English Learners - 83 points below standard	Not Available until the CAASPP scores are released by the CDE Fall 2022.	2022 All students - 90.2 points below standard English Learners - 108.6 points below standard		All students - 25 points below standard English Learners - 40 points below standard SED - 30 points below standard

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	SED - 72.9 points below standard		SED - 98.2 points below standard		
MAP Growth - Reading	The first administration of the MAP Growth assessments is scheduled for May 2021. Baseline scores will be added to next LCAP update.	2021-22 % of students will meet/exceed growth projections in Reading, having a fall-to-spring CGI of 0 or higher. Grade 2 - 53% Grade 5 - 38% Grade 8 - 38% Grade 9 - 37% Grade 11 - 38%	2022-23 % of students will meet/exceed growth projections in Reading, having a fall-to-spring CGI of 0 or higher. Grade 2 - 44% Grade 5 - 48% Grade 8 - 44% Grade 9 - 46% Grade 11 - 48%		60% of students will meet/exceed growth projections in Reading, having a fall-to-spring CGI of 0 or higher.
MAP Growth - Mathematics	The first administration of the MAP Growth assessments is scheduled for May 2021. Baseline scores will be added to next LCAP update.	2021-22 % of students will meet/exceed growth projections in Mathematics, having a fall-to-spring CGI of 0 or higher. Grade 2 - 50% Grade 5 - 50% Grade 8 - 45% Grade 9 - 49% Grade 11 - 49%	2022-23 % of students will meet/exceed growth projections in Mathematics, having a fall-to-spring CGI of 0 or higher. Grade 2 - 51% Grade 5 - 49% Grade 8 - 50% Grade 9 - 47% Grade 11 - 53%		60% of students will meet/exceed growth projections in Reading, having a fall-to-spring CGI of 0 or higher.
A-G Readiness Rate	12th grade student a-g readiness rate - 45.8%	2020-21 12th grade student a-g readiness rate - 47.5%	2021-22 12th grade student a-g readiness rate - 41.2%		12th grade student a-g readiness rate - 50%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
College Preparedness Rate as measured by the Early Assessment Program	2020 ELA - 47.3% Ready/Conditionally Ready Mathematics - 16.5% Ready/Conditionally Ready	2020-21 N/A - The EAP was not administered to LBUSD students due to the effects of the COVID-19 pandemic	2022 ELA - 45.4% Ready/Conditionally Ready Mathematics - 12.6% Ready/Conditionally Ready		ELA - 55% Ready/Conditionally Ready Mathematics - 25% Ready/Conditionally Ready
AP Exam Pass Rate	2021 Percentage of students who passed an AP exam with a score of 3 or higher - 31%	2022 Percentage of students who passed an AP exam with a score of 3 or higher - 46%	2022 Percentage of students who passed an AP exam with a score of 3 or higher - 46%		Percentage of students who passed an AP exam with a score of 3 or higher - 31%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intervention and Support Services for Elementary Students	The district will continue to provide Intervention Support Instructors (ISI), professional learning, and evidence-based programs to support students in need of additional assistance in mastering the content standards.	\$2,500,000.00	Yes
3.2	Math Intervention Programs	The district will continue to provide Math intervention programs and professional development for use in secondary classes.	\$100,000.00	Yes
3.3	Alignment of Instruction, Curricular Support and Resources	The district will continue with alignment of instruction with the California State Standards and frameworks by utilizing outside coaching and professional learning services, purchasing core curriculum materials, textbooks, and related instructional supplies.	\$2,500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.4	English Learner Director	The district will continue to maintain the Director of English Learners and Migrant Education position to monitor the district English Learner program, coordinate professional learning for staff serving English Learners, and administer the district migrant education program.	\$350,000.00	Yes
3.5	Assessment of Student Mastery of Content Standards	The district will utilize assessments aligned with content standards, student progress monitoring data systems, professional learning and coaching in the use of assessments to monitor student progress in mastering the content standards.	\$250,000.00	Yes
3.6	Unduplicated Youth Progress Monitoring	The district purchased the eduCLIMBER student software licenses to provide a wide range of reports covering academic, social-emotional learning, behavior, attendance, and interventions in order to better monitor progress of unduplicated youth. In reviewing academic data, the district noted wide gaps in the achievement of unduplicated student groups verses their peers.	\$30,000.00	Yes
3.7	Professional Learning Communities	The district will support professional learning communities (PLC) at each site through professional learning, materials, and supplies.	\$621,900.68	Yes
3.8	Support for Instruction	The district will provide professional learning, release time, coaching services, and support to teachers in evidence-based best instructional practices.	\$100,000.00	Yes
3.9	Support for High Stakes Assessments	The district will provide additional support for students to take high stakes assessments (Advanced Placement, SAT/ACT, professional certifications) by providing tutoring, test preparations services, and fee coverage.	\$100,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.10	Summer Learning Loss Programs	The district will provide summer programs to reduce learning loss due to the effects of the COVID-19 pandemic.	\$400,000.00	Yes
3.11	Coordinator Attendance, Assessment and Accountability	The district will provide a coordinator of data, assessment, and accountability to provide actionable reports of student data for use in PLC teams, school sites, and the district to monitor program outcomes to support students.	\$200,000.00	Yes
3.12	Elementary Music Teachers	The district will provide two elementary music teachers to provide more music offerings to low income students.	\$300,000.00	Yes
3.13	Visual and Performing Arts	The district will provide materials, supplies, and equipment for the visual and performing arts.	\$50,000.00	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.

Overall, the district continued to implement the various actions for Goal #3. PLC teams at every school received targeted coaching and support during the school year. The extra intervention teachers continued their work across the district. After reviewing the data from students working with intervention teachers, it was determined that the district needs a stronger process for collecting, analyzing, and disseminating data to monitor and support interventions. The Director of English Learners and Migrant Education continued to provide professional learning for integrated and designated ELD across the district. The elementary designated ELD schedule was adjusted to bring it more into compliance with state and federal requirements. The district ran summer programs and elementary summer schools to address student interest and gaps in learning. Instead of providing more math intervention programs, LBUSD chose to focus on adopting new math curriculum for more cohesive Tier 1 instruction and support. The high schools used the flex intervention time and FEV tutoring en lieu of a specific math intervention program.

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 3.2 Math Intervention Programs

LBUSD chose to focus on adopting new math curriculum for more cohesive Tier 1 instruction and support. The high schools used the flex intervention time and FEV tutoring en lieu of a specific math intervention program. ESSR funds were used for the tutoring program.

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

LBUSD continued to provide Intervention Support Instructors at all elementary schools. MAP data revealed that students struggling in ELA who received ISI services were more likely to meet their growth targets than students who did not. The Director of English Learners and Migrant Education coordinated services for English learners districtwide. Over 400 English learner students were reclassified as English proficient this year. In addition, the director led the work in establish a dual language immersion program that will start fall 2023-24 at Los Banos Elementary. 48.7% of English learner students made progress towards English language proficiency. The district supported work in Professional Learning Communities at all school sites through on site coaching from Solution Tree throughout the school year. The annual LCAP survey revealed that 75% of LBUSD teachers agree/strongly agree that teacher teams are encouraged at their school. Over three-fourths of teachers (77%) indicated that they now spend 30 minutes or more collaborating as a PLC team with colleagues. This is an increase of 16% since 2022. Teachers positively evaluated each coaching session for each grade level/department level team at every site. On a 5 point scale where 5 represents "most favorable" and 1 represents "least favorable", PLC coaching participants rated their coaching sessions between a 4.5 and a 5. Not one coaching session received an evaluation below a 4. These evaluations, coupled with survey results and discussions with staff indicate the utility and effectiveness of the PLC coaching. Continuing to improve and deepen understanding of the PLC process throughout the district will help schools to better harness the usefulness of the MTSS framework to help students master the California state standards. The district administered the NWEA MAP assessments for the second year. As a result, schools and families have a stronger understanding of student's academic growth as well as their academic achievement. The use of MAP assessment data allows PLC teams to better plan how to address the academic needs of their students en lieu of waiting to make curricular changes the following year based on CAASPP assessment results.

LBUSD continued its work to implement standards aligned curriculum throughout the district. K-6 teachers piloted new social science curriculum in the fall and selected a new curriculum for adoption for the 2023-24 academic year. Training for all teachers implementing the new curriculum began in May 2023 and will continue through the summer and fall of 2023. Teachers in grades 7-12 piloted both new social studies and English language arts curriculum. New curriculum was selected for adoption for the 2023-24 academic years. The district continued to provide professional learning and support for the use of designated ELD curriculum and instructional strategies. Over 130 training/coaching sessions were held throughout the school year. Summer learning programs were provided at all grade levels - elementary, junior high, and high school - last year. These programs focused on STEM, literacy, mathematics, English language proficiency, and credit recovery.

While these actions were successfully implemented, it must be noted that metrics used to measure the implementation of this goal continue to show mixed results. We conclude that the effects of the COVID-19 pandemic and distance learning still impact student success outcomes.

In some areas, such as AP test pass rates, students are exceeding rates from prior to the pandemic. Other scores, such as the average student point distance from standard on the ELA and mathematics CAASPP assessments reveal significant discrepancies between actual student academic outcomes and the goal. However, current efforts to improve student academic scores show that students mastery of standard is improving as measured by the % of students meeting/exceeding growth scores on the MAP when compared to last year.

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

3.1 Intervention Support Instructors

LBUSD increased the budget for ISI's from \$1.5 million to \$2.5 million to account for the loss of ESSR funds to fund additional intervention positions.

3.2 Math Intervention Programs

LBUSD decreased the budget from \$750k to \$100k to focus on materials, curriculum, and professional development for math interventions at the secondary level.

3.11 Coordinator Assessment and Accountability

The district will add this position to better facilitate the collection, dissemination, and interpretation of data to increase student success outcomes. This increased need for help with accurate data analysis is due to increased data demands from the California Department of Education, monitoring requirements from the federal Office of Civil Rights, and added focus on the use of and interpretation of data from PLCs.

3.12 Elementary Music Teachers

At multiple parent meetings held during the year, parents indicated a desire for access to music and art education at earlier grades. Parents in the district DELAC committee in particular noted a desire for more access and opportunities to music and arts education at earlier ages for their students.

3.13 Visual and Performing Arts

At multiple parent meetings held during the year, parents indicated a desire for access to music and art education at earlier grades. Parents in the district DELAC committee in particular noted a desire for more access and opportunities to music and arts education at earlier ages for their students.

Funding allocations for actions 3.4, 3.7, and 3.8 were modified based on COLA, staffing, and/or district needs.

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	LBUSD will maintain safe and welcoming facilities, a well trained educational staff, access to instructional materials and programs for all students, and opportunities for parents to be involved in their student's education.

An explanation of why the LEA has developed this goal.

An analysis of available data and input received from stakeholders has not identified concerns or needs within basic services in Priority 1 and the implementation of academic content and performance standards in Priority 2. The metrics described below were selected to ensure that the progress that we have made in these priority areas will be evaluated on a regular basis and that legal obligations are being met. The accompanying actions have been selected because they have proven to be effective in maintaining outcomes within these areas, and reflect input from students, teachers, staff, site administrators and school site councils.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Access to a Broad Course of Study	100% access to a broad course of study at all school sites	100% access to a broad course of study at all school sites	100% access to a broad course of study at all school sites		100% access to a broad course of study at all school sites
FIT Scores	14/16 sites reporting a FIT level of Good/Exemplary (2020 FIT Report)	14/16 sites reporting a FIT level of Good/Exemplary (2021 FIT Report)	2022-23 8/16 sites reported a FIT level of Good/Exemplary		16/16 sites reporting a FIT level of Good/Exemplary
Efforts to seek parent input	258 Parents participated in annual LCAP survey	534 Parents participated in 2021-22 annual LCAP Survey	418 Parents participated in the annual LCAP survey		500 parents participate in annual LCAP Survey
College and Career Readiness Rate	37.5% - all students 17.2% - English Learners	Data not available until the California School Dashboard is	N/A There was no College and Career Readiness Rate data provided on the 2022		50% - all students 30% - English Learners

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	11.9% - Students with Disabilities	updated in December 2022.	California School Dashboard		25% - Students with Disabilities
Graduation Rate	95.4% - all students 85.6% - Students with Disabilities 90.4% - English Learners	2020-21 91.3% - all students 70.7% - Students with Disabilities 78.6% - English Learners	2022 94.9% - all students 81.1% - Students with Disabilities 88% - English Learners		97% - all students 90% - Students with Disabilities 95% - English Learners
Unduplicated student access to a broad course of study, as measured by the master schedule.	100% of unduplicated students	100% of unduplicated students	100% unduplicated student access to a broad course of study.		Maintain 100% unduplicated student access to a broad course of study.
Students with exceptional needs access to a broad course of study, as measured by the master schedule.	100% of students with exceptional needs	100% of students with exceptional needs	100% of students with exceptional needs have access to a broad course of study.		Maintain 100% access to a broad course of study for students with exceptional needs.
Unduplicated student and students with exceptional needs access to all programs and services offered by LBUSD.	100% of unduplicated students and students with exceptional needs	100% of unduplicated students and students with exceptional needs	100% of unduplicated students and students with exceptional needs have access to all programs and services offered by LBUSD.		Maintain 100% access to all programs and services for students with exceptional needs and unduplicated students.
Access to standards-aligned instructional materials	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.	100% of students have access to standards-aligned instructional materials.		Maintain 100% student access to standards-aligned instructional materials.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Teachers are appropriately assigned in the subject area and for the pupils they are teaching	98% of teachers are appropriately assigned	97% of teachers are appropriately assigned	95% of teachers are appropriately assigned		100% of teachers are appropriately assigned
Implementation of state board adopted academic content and performance standards for all students including access to ELD standards for English Learners	100% of all courses are aligned to California State Standards as measured by district curriculum maps	100% of all courses are aligned to California State Standards as measured by district curriculum maps	100% of all courses are aligned to California State Standards as measured by district curriculum maps		Maintain 100% of all courses are aligned to California State Standards as measured by district curriculum maps
High School Drop Out Rate	6% high school dropout rate	2020-21 2.7% high school dropout rate	2022 2.5% high school dropout rate		Reduce the high school dropout rate to 3%
Junior High School Drop Out Rate	0.004% junior high school dropout rate	2020-21 0.02% junior high school dropout rate	2021-22 0.001% junior high school dropout rate		0.001% junior high school dropout rate
School Site Councils	100% of LBUSD school site councils are properly formed	100% of LBUSD school site councils are properly formed	100% of LBUSD school site councils are properly formed		Maintain 100% of LBUSD school site councils are properly formed
CTE Program Completers	2020 31 students were CTE program completers	2021 45 students were CTE program completers	2022 37 Students were CTE program completers		75 students were CTE program completers

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Number of CTE Program Completers who also met A-G UC/CSU requirements	2021 20 students were CTE program completers and met A-G UC/CSU requirements	2021 20 students were CTE program completers and met A-G UC/CSU requirements	2022 17 students were CTE program completers and met A-G UC/CSU requirements		50 students were CTE program completers and met A-G UC/CSU requirements

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Career Technical Education	The district will support and develop additional Career Technical Education pathways and support student CTE leadership organizations to prepare students with necessary skills and opportunities for further training and employment after high school.	\$150,000.00	Yes
4.2	Site Health Services	The district will maintain health services at all sites to support student well-being, increase attendance, and student time in class.	\$2,000,000.00	Yes
4.3	Culinary Arts Program	The district will continue to support the MCOE culinary arts program to provide students with the opportunity to receive training, earn licenses and certificates in the food service industry sector in order to increase the number of CTE program completers.	\$50,000.00	Yes
4.4	School Security	The district will continue to provide trained school security at all secondary sites to maintain a safe and welcoming instructional environment.	\$2,350,000.00	Yes
4.5	Transportation	The district will maintain busses and drivers to ensure adequate transportation for students to school and school events.	\$3,300,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.6	MESA Program	The district will continue to support the junior high MESA program to foster access to the Next Generation Science Standards (NGSS).	\$15,000.00	Yes
4.7	Certificate of Participation	The district will continue to make payments on the COP for Creekside Junior High School.	\$1,700,000.00	Yes
4.8	Teacher Induction	The district will provide support for all first and second year teachers through the teacher induction program.	\$230,000.00	Yes
4.9	Parent Engagement	The district will continue to contract with Hanover Research to conduct the annual LCAP educational partner survey and other surveys designed to gather parent and educational partner input in district plans.	\$150,000.00	Yes
4.10	Parent Education and Support	The district will provide programs and workshops to facilitate parent engagement in their child's education.	\$100,000.00	Yes
4.11	Student Devices	The district will purchase additional student technology devices, equipment, and support to ensure 1:1 student to device ratio across the district.	\$4,100,000.00	Yes
4.12	6th Grade Camp	The district will fully fund the costs of attending 6th grade camp for all 6th grade students.	\$350,000.00	Yes
4.13	After School Program	The district will increase support for after school program offerings at sites across the district.	\$500,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
4.14	Facilities and School Improvement	The district will continue to invest in maintaining and improving our school facilities.	\$1,378,099.32	Yes
4.15	Supplies, operations, and Instructional Support	The district will continue allocate funds to each school site to provide supplies, operations, and instructional support.	\$1,948,334.00	Yes
4.16	Salary increase for additional PLC days	The district will provide certificated bargaining unit members with a 1.7% increase in base salary for increasing the number of PLC days to 14.	\$1,888,339.00	Yes
4.17	STEM Labs	The district will continue to support STEM labs at all elementary sites.	\$1,000,000.00	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.

There were no substantive differences in planned actions and actual implementation of actions. Overall, there were several notable successes in the implementation of this goal. The Los Banos Junior High Ag program continued to grow and excel one year after its formation. Several students in the junior high and high school ag programs successfully competed at state and local competitions. Students from Los Banos High School, Pacheco High School, and Los Banos Junior High School ranked high enough in the state competitions to be invited to compete at the national competition in Fall 2023. The district continued to support student health through additional site health staff. Hanover Research conducted focus groups in addition to surveys to better understand our educational partners and their needs. Some of the challenges faced in implementing this goal were related to inflation and supply chain issues. Student device purchases and repairs were often delayed due to supply chain issues for parts as well as increased costs due to rising inflation.

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.

4.10 Parent Support Programs

Many programs were put in place to support parents over the last few years. These programs were funded by site Title 1 funds as well as ESSR and ELO-G funds, therefore there was no need for LCFF funds to be used for these programs.

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

The district continued to support Career Technical Education programs across the district. Students from the FFA programs of Pacheco HS, Los Banos HS, and Los Banos JHS earned recognition at local and statewide FFA competitions including the first Spanish language creed competition. The Los Banos JHS Agricultural program continued to grow and expand student participation since its introduction last school year. The district continued its contract with Hanover Research to gather input from educational partners through the annual LCAP survey. In addition to the annual LCAP survey, Hanover research conducted interviews of classified staff and focus groups of certificated staff to gain more insights into areas of growth identified through the annual LCAP. The results of this input proved integral in the development and evaluation of this plan. The district continued to provide students with 1:1 devices to ensure equity of access to educational resources across the district. Schools were provided with funds to continue to support areas of need identified through their SPSA plan development.

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.

4.8 Teacher Induction Program

LBUSD increased the budget for this action from \$100k to \$230K to better support and retain new teachers in LBUSD.

4.11 1:1 Student devices

LBUSD increased the budget for this action from \$2.2 million to \$4.1 million to reflect anticipated need for replacing student devices.

4.14 School Facilities

LBUSD increased the budget for this action from \$596,516 to \$1.5 million to address the areas of need identified through the annual FIT reports at multiple school sites.

4.16 Salary increase for increase in PLC days

The district increased the number of days set aside for Professional Learning Communities (PLC) to 14. This increase will result in more formal PLC time set aside for teachers to collaborate each month. According to research by John Hattie, teacher collaboration - when done effectively - can result in doubling of the speed of learning for students. LCFF funds are being used to support these additional days.

4.17 STEM Labs

Parents at parent forums and meetings expressed a desire for more STEM support for their students. The district had used ESSR funds to fund three stem labs at three elementary schools in the district. Teachers, students and parents reported positive outcomes associated with the use of these labs. This action will increase the number of STEM labs to every elementary site that has space to house a STEM lab in the district.

Modifications in funding for actions 4.1, 4.2, 4.4, 4.5, 4.10, 4.11, 4.12, 4.13, and 4.15 are based on COLA, staffing, and/or district needs.

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)
\$37,391,673	\$5,608,751

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
32.06%	0.11%	\$121,900.68	32.17%

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

Required Descriptions

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

The District feels that in order to ensure equity, we recognize the need to improve and expand services for our most at risk students in a districtwide manner. Actions implemented in a district wide manner are primarily focused on raising achievement in reading, mathematics, and English Proficiency as well as addressing social emotional health and improving and maintaining a positive school culture. The following actions for the upcoming year qualitatively ensure the District is going above and beyond the proportionality requirement for the District and are principally directed towards and effective in meeting our goals for unduplicated pupils.

Goal 1 Action 6 Parent Engagement

During meetings with educational partners, it was noted that parents of students with disabilities struggle providing their students with support at home.

The district will provide additional support for additional support for parents of SWD students through additional services such as parenting and college application workshops.

The additional services for parents will increase the overall success for our students with disabilities as measured by future gains in the college and career readiness rate for students with disabilities.

Goal 1 Action 9 Program Specialists

District data demonstrates significant gaps in the college and career readiness rates of students with disabilities and all students. In addition, recent reviews of the district special education program in LBUSD by the California Department of Education revealed a need to ensure that the IEPs of students with disabilities are being properly developed and implemented across the district. All schools in LBUSD are Title 1 schoolwide programs and a large percentage of students with disabilities are also classified as low income students. This action will support low income students with disabilities across the district.

The district will provide an additional Program Specialist to assist special education staff in developing and implementing the IEPs of students with disabilities.

The additional program specialist will result in a decreased achievement gap between students with disabilities and their peers as measured by the MAP Growth scores, CAASPP scores, and the College and Career Readiness rate.

Goal 1 Action 4 College and Career Readiness Services

District data demonstrates a significant gap in the college and career readiness rate of English learners (11.2%) and all students in LBUSD (37.5%). Empathy interviews conducted with English learner 12th grade students revealed that while English learner students were aware of college and financial aid workshops, they were often unable or unwilling to attend. Instead, these students relied on family and friends to help them navigate the college application process. This indicates a need to provide more intensive support for English learners to help them navigate the college, trade school, and financial aid process.

The district will provide two additional college and career readiness counselors for secondary students. These counselors will coordinate the college and financial aid application process at all secondary sites. These counselors will pay special focus to English learners to ensure they have the tools, knowledge, and resources necessary to make informed decisions after graduation.

The additional counselor support will increase the overall success for our English learner students as measured by future gains in the college and career readiness rate for English learners.

Goal 1 Action 5 Summer Learning Programs as UC Merced

District data demonstrates a significant gap in the college and career readiness rate of English learners (11.2%) and all students in LBUSD (37.5%). District data demonstrates significant gaps in ELA and Mathematics achievement between EL students and their EO peers at all levels of instruction. Research indicates that self-efficacy, or the belief in one's ability to succeed, is highly correlated with increased student achievement (Hattie, 2017).

The district will work with UC Merced to send students each summer to the UC Merced Brown Youth Academy program. This program brings students together at UC Merced to experience campus life, speak with professors, and learn what it takes to attend a university. Priority in participation will be given to English learner students.

The additional support will increase the overall success for our English learner students as measured by future gains in the college and career readiness rate for English learners.

Goal 1.7 Supplemental Curriculum, Supplies, and Material for Students with Disabilities

Over 70% of LBUSD students qualify for free and reduced lunch. The percentage of students with disabilities who qualify for free and reduced lunch program is higher than students without disabilities. The achievement gap between students with disabilities and students without disabilities grew during the pandemic.

The district will provide additional professional learning for teaching students with disabilities as well as additional supplemental curriculum resources, materials, and supplies for educating students with disabilities.

The additional support will result in a decreased achievement gap between students with disabilities and their peers as measured by the MAP Growth scores, CAASPP scores, and the College and Career Readiness Rate.

Goal 1.8 Summer Melt Counselor

During meetings with educational partners, it was noted that many English learner graduates who are accepted to universities do not actually attend due to the difficulty of navigating college bureaucracies on their own.

The district will provide counselors during the summer specifically to support English learner graduates enroll in college, sign up for student housing, and help these graduates navigate any other potential barriers to enrolling and attending post-secondary institutions.

The additional support will result in more English learner graduates enrolling and attending post-secondary universities as measured by surveys of students who participate in the counseling services.

Goal 2 Action 1 Counselors

Student results from the 2020-21 California Healthy Kid Survey indicate that during the pandemic, students at all grade levels have suffered emotional trauma and mental fatigue. District stakeholders also expressed concern with the amount of counseling and support for students district wide. As over 70% of LBUSD students qualify for the free and reduced meal program, planned services will be LEA wide.

The district will provide an additional counselor at each of the large elementary schools (HME, LFE, RME, GE, MSE, WUE) to coordinate social emotional learning programs, conduct groups, communicate with parents, conduct parent workshop, and support student needs.

The additional support will increase the overall success of our students as measured by responses on the California Healthy Kids survey and chronic absenteeism rate for socio-economically disadvantaged students.

Goal 2 Action 2 Restorative Practices and Behavioral Supports

District data demonstrates a high suspension rate for all students and in particular, for African American students, students with disabilities, and socioeconomically disadvantaged students. This data indicates a need for additional support for districtwide restorative practices and positive behavioral supports at each school site.

The district will support schools in implementing restorative practices and Positive Behavioral Intervention and Supports (PBIS) to foster positive school climates, increase attendance, reduce incidents of student misbehavior, reduce bullying, and increase student engagement.

The additional support will increase the overall success of our students as measured by reducing the suspension rate for socio-economically disadvantaged students.

Goal 2.3 Wellness Counselors

Respondents on the LBUSD LCAP survey and participants in meetings with educational partners repeatedly expressed concerns regarding student mental health and social-emotional well being. Over 70% of students in LBUSD are considered low-income students and all LBUSD schools are Title 1 schoolwide programs. Providing support across LBUSD will benefit low income students.

The district will provide additional wellness counselors to address the social, emotional, and behavior needs of low income, foster youth, and English learner students.

This action will support the overall social, emotional, and behavioral health of students as measured by the California Health Kids Survey.

Goal 2.4 Junior High SEL Program

Respondents on the LBUSD LCAP survey and participants in meetings with educational partners repeatedly expressed concerns regarding student mental health and social-emotional well being. Over 70% of students in LBUSD are considered low-income students and all LBUSD schools are Title 1 schoolwide programs. Providing support across LBUSD will benefit low income students.

The district will provide social emotional learning curriculum and programs to support junior high school students.

This action will support the overall social, emotional, and behavioral health of junior high students as measured by the California Health Kids Survey.

Goal 2.5 SEL Curriculum and Professional Development

Respondents on the LBUSD LCAP survey and participants in meetings with educational partners repeatedly expressed concerns regarding student mental health and social-emotional well being. Over 70% of students in LBUSD are considered low-income students and all LBUSD schools are Title 1 schoolwide programs. Providing support across LBUSD will benefit low income students.

The district will provide social emotional learning curriculum and programs to support students.

This action will support the overall social, emotional, and behavioral health of students as measured by the California Health Kids Survey.

2.8 Hatching Results

Respondents on the LBUSD LCAP survey and participants in meetings with educational partners repeatedly expressed concerns regarding student mental health and social-emotional well being. As a result, LBUSD added counseling services at all levels. Staff expressed a desire to improve the counseling services after the rapid expansion of the counseling program.

The district will contract with Hatching Results to evaluate the district counseling program, provide recommendations to improve services to students - especially unduplicated count students - and then to provide professional learning for all counselors in LBUSD.

This action will support the overall social, emotional, and behavioral health of students as measured by the California Health Kids Survey.

3.1 Intervention and Support Services for Elementary Students

MAP data and CAASPP data indicate that primary grade (1st - 3rd Grade) students have struggled mastering the standards in the wake of the COVID-19 pandemic. English learner, foster youth, and low income students' data demonstrate that these students have struggled more than their peers.

The district will continue to provide Intervention Support Instructors (ISI), professional learning, and evidence-based programs to support English learner, foster youth, and low income students.

This action will support decreasing the achievement gap by increasing the number of English learner, foster youth, and low income students mastering the content standards as measured by the CAASPP and MAP assessments.

3.2 Math Intervention Programs

MAP data and CAASPP data indicate that secondary students are struggling in mastering the California standards for mathematics. Only 15% of LBUSD secondary students met or exceeded standards on the 2021-22 CAASPP. Between 2% - 5% of English learner, foster youth, and low income students met or exceeded standards on the same test.

The district will provide Math intervention programs for use in secondary intervention classes.

This action will support increasing the number of secondary students who demonstrate mastery of the content standards and decreasing the achievement gap between English learner, foster youth, and low income students and their peers as measured by the percentage of students who meet or exceed standards on the CAASPP.

3.6 Unduplicated Youth Progress Monitoring

District data demonstrates a significant gap in the academic achievement of English learners, foster youth, and socioeconomically disadvantaged youth when compared to overall student achievement in LBUSD. This gap indicates a need to improve progress monitoring of unduplicated students in order to increase their academic achievement.

The district purchased the eduCLIMBER student software licenses to provide a wide range of reports covering academic, social-emotional learning, behavior, attendance, and interventions in order to better monitor progress of unduplicated youth. This software will be used for all students, but will prove especially beneficial in identifying unduplicated youth in need of additional support or services.

The additional support will increase the overall success of our students as measured by reducing the academic achievement gap of unduplicated count students.

3.7 Professional Learning Communities

District data demonstrates a significant gap in the academic achievement of English learners, foster youth, and socioeconomically disadvantaged youth when compared to overall student achievement in LBUSD. Research indicates that supporting teacher collaboration around the needs of unduplicated count students will result in significant gains as measured by state and local assessments.

The district will support professional learning communities (PLC) at each site through professional learning, materials, and supplies.

This action will support increased mastery of California state standards by English learner, foster youth, and low income students as measured by MAP and CAASPP data.

3.8 Support for Instruction

District data demonstrates a significant gap in the academic achievement of English learners, foster youth, and socioeconomically disadvantaged youth when compared to overall student achievement in LBUSD.

The district will provide professional learning, release time, coaching services, and support to teachers in evidence-based best instructional practices.

This action will support increased mastery of California state standards by English learner, foster youth, and low income students as measured by MAP and CAASPP data.

3.9 Support for High Stakes Assessments

District data demonstrates a significant achievement gap between English Learners, foster youth, and socioeconomically disadvantaged youth and the overall student population of LBUSD in terms of access to high stakes assessments (Advanced Placement, SAT/ACT, professional certifications). This gap indicates a need to improve access and preparation for unduplicated students to high stakes assessments in order to increase their college and career readiness.

The district will provide additional support for students to take high stakes assessments (Advanced Placement, SAT/ACT, professional certifications) by providing tutoring, test preparations services, and fee coverage. Tutoring services, test preparation services, and the coverage of assessment fees will be used for all students, but will prove especially beneficial to providing equity of access and achievement for unduplicated youth.

The additional support will increase the overall success of students as measured by increasing the college and career readiness rate of unduplicated count students.

4.1 Career Technical Education

LBUSD educational partners expressed a desire to provide more opportunities for students, especially English learner, foster youth, and low income students, to access vocational and career technical education offerings as well as the opportunity to earn industry credentials and licenses.

The district will support and develop additional Career Technical Education pathways and support student CTE leadership organizations to prepare students with necessary skills and opportunities for further training and employment after high school.

This action will result in more students, especially English learner, foster youth, and low income students, being prepared for post-secondary opportunities as measured by the College and Career readiness rate.

4.3 Culinary Arts Program

LBUSD educational partners expressed a desire to provide more opportunities for students, especially English learner, foster youth, and low income students, to access vocational and career technical education offerings as well as the opportunity to earn industry credentials and licenses.

The district will support the MCOE culinary arts program to provide students with the opportunity to receive training, earn licenses and certificates in the food service industry sector in order to increase the the number of CTE program completers.

This action will result in more students, especially English learner, foster youth, and low income students, being prepared for post-secondary opportunities as measured by the CTE program completer rate.

4.6 MESA Program

LBUSD educational partners expressed a desire for more hands on, experiential learning opportunities for students, especially English learner and low income students. Prior to the COVID-19 pandemic, there was a sizable achievement gap between English learner and low income students' performance and their peers' performance on the CAST.

The district will continue to support the junior high MESA program to foster access to the Next Generation Science Standards (NGSS).

This action will result in higher numbers of English learner and low income students mastering the NGSS as measured by the CAST.

4.10 Parent Education and Support

LBUSD educational partners on the LCAP survey expressed a desire for more communication with the district, more opportunities to participate in their student's education, and more programs and workshops designed to support parents.

The district will provide programs and workshops to facilitate parent engagement in their child's education.

This action will result in higher parent participation in their student's schools and satisfaction with district support as measured by parent participation rate in workshops and surveys as well as the results of the California Healthy Kids survey.

4.12 6th Grade Camp

LBUSD educational partners expressed a desire for more opportunities for students to experience experiential learning opportunities after school closures, distance and hybrid learning.

The district will fully fund the costs of attending 6th grade camp for all 6th grade students.

This action will result in more student connectedness as measured by the California Healthy Kids Survey.

4.13 After School Program

District data from the LCAP survey and stakeholder meetings indicates a significant need for after school program and program offerings for students, especially English learner, foster youth, and low income students. Parents requested additional room in after school programs for students to ensure that students had a safe, secure space to complete schoolwork, receive enrichment activities, and participate in activities.

The district will provide additional opportunities for English learner, foster youth, and low income students to participate in after school program at LBUSD schools. By providing more opportunities to participate in the after school program, more students will have access to homework assistance, enrichment programs, nutritious snacks, and a safe and secure location after school.

This additional support will increase the overall success of our English learner, foster youth, and low income students as measured by increasing the percentage of English learner, foster youth, and low income students meeting or exceeding standards on the CAASPP.

1.6 Parent Engagement

Over 70% of LBUSD students qualify for the federal free and reduced lunch program. The percentage of students with disabilities who qualify for free and reduced lunch program is higher than students without disabilities. Parents of students with disabilities expressed a desire for additional programs to support parents of students with disabilities.

The district will provide additional support for parents of low income SWD students through a variety of programs and activities, such as parenting workshops and college application workshops.

This additional support will increase the overall school connectedness of students with disabilities and their families as measured by the California Healthy Kids Survey.

2.7 Student Attendance

Monthly attendance rates continue to be down when compared to pre-pandemic rates. Chronic absenteeism for all student groups is almost 4 times larger than pre-pandemic. English learner, foster youth, and low income students had lower attendance rates than their peers.

The district will support student attendance programs to decrease truancy and increase student attendance, especially for English learner, foster youth, and low income students in school.

This additional support will increase the overall attendance rate of English learner, foster youth, and low income students as measured by the chronic absenteeism rate.

3.3 Alignment of Instruction, Curricular Support and Resources

There is a significant achievement gap between English learner, foster youth, and low income students and their peers. Research has shown that access to high quality, standards aligned materials when coupled with high quality instruction and systems of intervention can decrease the achievement gap between English learner, foster youth, and low income students and their peers.

The district will align instruction with the California State Standards and frameworks by utilizing outside coaching and professional learning services, purchasing core curriculum materials, textbooks, and related instructional supplies.

This action will result in increased academic achievement for English learner, foster youth, and low income students as measured by the CAASPP.

3.5 Assessment of Student Mastery of Content Standards

There is a significant achievement gap between English learner, foster youth, and low income students and their peers. Research has shown that access to high quality, standards aligned materials when coupled with high quality instruction and systems of intervention can decrease the achievement gap between English learner, foster youth, and low income students and their peers. Assessment systems aligned with the California Content Standards will allow the district to monitor the progress of English Learner, foster youth, and low income students in the mastery of the standards.

The district will utilize assessments aligned with content standards, student progress monitoring data systems, professional learning and coaching in the use of assessments to monitor student progress in mastering the content standards.

This action will result in increased academic achievement for English learner, foster youth, and low income students as measured by the CAASPP.

3.10 Summer Learning Loss Programs

There is a significant achievement gap between English learner, foster youth, and low income students and their peers. The COVID-19 pandemic exacerbated and deepened this gap.

The district will provide summer programs to reduce learning loss due to the effects of the COVID-19 pandemic and to provide enrichment opportunities for English learner, foster youth, and low income students.

This additional support will increase positive student outcomes for English learners, foster youth, and low income students as measured by the chronic absenteeism rate, MAP and CAASPP scores..

4.2 Site Health Services

Respondents on the LBUSD LCAP survey and participants in educational partner meetings indicated a need to support student health, mental health, and social, emotional and behavioral needs. English learner, foster youth, and low income students comprise over 80% of the total LBUSD student population which indicates a disproportionate need for additional health support for these students.

The district will provide health services at all sites to support student well-being, increase attendance, and student time in class.

This action will result in decreased rates of social emotional stress and chronic absenteeism of English learner, foster youth, and low income students as measured by the CHKS and chronic absenteeism rate on the California School Dashboard.

4.5 Transportation

Low income students are more likely to use school transportation to get to school than their peers. Unduplicated count students comprise over 80% of the LBUSD student population. Los Banos is bisected both north and south and east and west by major multilane highways. These highways preclude the district's ability to create safe walking routes for students and families to all schools. Providing additional transportation services helps low income, English learner, and foster youth students attend school daily.

The district will maintain busses and drivers to ensure adequate transportation for students to school and school events.

This action will result in decreased chronic absenteeism rates for English learners, foster youth, and low income students as measured by the chronic absenteeism rate on the California School Dashboard.

4.7 Certificate of Participation

When Creekside Junior High School was built, the district needed additional funds to finish the construction and took out a certificate of participation to secure the needed funds to finish the construction. Without these funds, the district would not have been able to finish building Creekside Junior High School (CJHS). 80% of students attending CJHS are English learner, foster youth, or low income students. The addition of Creekside JH reduced the number of students at Los Banos JH from almost 1700 to around 800 students. This allowed the

district to reduce total school size and provide additional counselors, support personnel and activities for students to participate in. Educational partners expressed an interest in more neighborhood schools.

The district will continue to make payments on the COP for Creekside Junior High School.

This action will result in decreased chronic absenteeism rates for English learners, foster youth, and low income students as measured by the chronic absenteeism rate on the California School Dashboard.

4.8 Teacher Induction

There is a significant achievement gap between English learner, foster youth, and low income students and their peers. Research has shown that access to high quality instruction and systems of intervention can decrease the achievement gap between English learner, foster youth, and low income students and their peers. The teacher induction program provides first and second year teachers with support to develop high quality instructional practices and how to apply those practices to support the higher needs of English learner, foster youth, and low income students.

The district will provide support for all first and second year teachers through the teacher induction program.

This action will result in increased academic achievement for English learner, foster youth, and low income students as measured by MAP and CAASPP data.

4.9 Parent Engagement

On the LBUSD LCAP survey, educational partners indicated a desire for increased communication between the district and the LBUSD community. Hanover research has conducted the annual LCAP survey for LBUSD for several years. Over 80% of students in LBUSD are considered English learner, foster youth, and low income. Parents of English learner, foster youth, and low income students participation in district surveys and educational partner meetings is not high. The contract with Hanover Research will be expanded to provide additional surveys to gather input and feedback regarding district plans from parents of English learner, foster youth, and low income students.

The district will continue to contract with Hanover Research to conduct the annual LCAP educational partner survey and other surveys designed to gather parent and educational partner input in district plans.

This action will result in increased educational partner input by parents of English learners, foster youth and low income students as measured by the parent participation data in the educational partner surveys.

4.11 Student Devices

School closures and distance learning during the COVID-19 pandemic revealed the need for student devices and internet access for all students. Survey data revealed that English learner, foster youth, and low income students were less likely have access to the internet or technology at home than their peers.

The district will purchase additional student technology devices, equipment, and support to ensure 1:1 student to device ratio across the district.

This action will result in increased academic achievement for English learner, foster youth, and low income students as measured by MAP and CAASPP data.

4.14 Facilities and School Improvement

FIT reports of LBUSD schools reveal 14/16 schools report a FIT level of Good/Exemplary. There is a need to continue to improve school facilities to support student learning. Educational partners on district surveys and during LCAP meetings expressed a desire to continue to provide modern school facilities. Over 80% of students in LBUSD are considered English learner, foster youth, and low income. Improving school facilities will support student learning of English learner, foster youth, and low income students.

The district will continue to invest in maintaining and improving our school facilities.

This action will result in improved facilities as measured by the FIT report.

4.15 Supplies, operations, and Instructional Support

All schools in LBUSD are designated Title 1 school wide programs (SWP). In order to be designated as SWP, more than 40% of a school's student population must be low income students. Over 80% of students in LBUSD are considered English learner, foster youth, and low income students. Each SWP school must conduct a needs assessment of their programs and identify areas where they can better serve English learner, foster youth, and low income students. In order to better assist SWP schools in addressing their needs, the district allocates funds for SWP schools to use based on their needs assessment and single plans for student achievement.

The district will continue allocate funds to each school site to provide supplies, operations, and instructional support.

This action will result in increased English learner, foster youth, and low income students achievement as measured by MAP and CAASPP data.

2.6 Mental Health Services

On both the California Healthy Kids Survey and the LBUSD LCAP survey, respondents indicated a need for additional mental health services above and beyond typical school counseling services were needed for students. Almost 40% of secondary students responding to the CKHS indicated they had experienced feelings of chronic sadness or hopelessness over the previous 12 months. Over 80% of students in LBUSD are considered English learner, foster youth, and low income students. This means that a significant portion of our English learner, foster youth, and low income students have experienced these feelings.

The district will contract with health providers for on-campus mental health services for needs identified through analysis of the CHKS.

This action will result in decreased percentage of students experiencing feelings of hopelessness and chronic sadness as measured by the CHKS.

4.4 School Security

Educational partners indicated a strong desire to maintain safe schools throughout the district. Over 80% of students in LBUSD are considered English learner, foster youth, and low income students. This action will support those students by ensuring safe school environments for learning.

The district will provide trained school security at all secondary sites to maintain a safe and welcoming instructional environment.

This action will result in increased percentage of students, parents, and staff who perceive schools as safe or very safe as measured by the CHKS.

1.9 Program Specialist

The district had several findings from the Office of Civil Rights (OCR) regarding maintenance of records and providing Least Restrictive Environment (LRE) for students with disabilities. The majority of students with disabilities are considered low income students. This action will support these students by ensuring equity of access for low income students with disabilities.

The district will provide a program specialist to ensure that the individualized education plans (IEPs) of students with disabilities are properly maintained and executed and that these students are served in the least restrictive environment.

This action will result in an increased percentage of students with disabilities meeting college and career readiness standards.

2.9 BCBA

On the 2023 annual LCAP survey, LBUSD teachers expressed a desire for additional professional development on meeting the social, emotional, and developmental needs of students. In addition, parents, teachers and students all indicated that student behavior and student disorder was an issue in LBUSD schools.

The district will provide four additional behavior support specialists to provide direct behavioral support services to students as well as training for staff to meet the social, emotional, developmental, and behavioral needs of students.

This action will result in decrease in classroom disruptions and the suspension and expulsion rate for all students, especially English learners, foster youth, and low income students.

3.11 Coordinator of Attendance, Assessment and Accountability

Over the past several years, LBUUSD has invested heavily in district wide assessment systems, PLCs, and data systems to address academic performance gaps as well as SEL needs. There is a need to coordinate the collection, distribution, and disaggregation of actionable data at the classroom, PLC team, school, and district level. In addition, the state of California has increased its requirements of districts to provide accurate data through the CALPADS reporting system. Accurate data reporting in CALPADS is essential to district functions in that all accountability measures as well as state and federal funding are dependent on the accuracy of district data. In addition, this position will coordinate attendance initiatives across the district to specifically support unduplicated count students and decrease chronic absenteeism.

The district will provide a Coordinator of Attendance, Assessment and Accountability to support classroom instruction and site/district initiatives by ensuring that teachers, PLC teams, schools, district personnel, and the public have accurate data by which to take actions to address student needs.

This action will result in better use of data district wide to identify gaps in services, make plans to address those gaps, and monitor the effectiveness of those plans for English learner, foster youth, and low income students.

3.12 Elementary Music Teachers

At public LCAP meetings, parents expressed a desire for additional VAPA offerings for students in earlier grades. DELAC parents expressed concerns regarding equity of access to elementary music for English learner students.

The district will provide two elementary music teacher positions to provide music education at all elementary schools and grade levels.

This action will result in increased percentage of students feeling connected to schools as measured by the CHKS.

3.13 Visual and Performing Arts

At multiple parent meetings held during the year, parents indicated a desire for access to music and art education at earlier grades. Parents in the district DELAC committee in particular noted a desire for more access and opportunities to music and arts education at earlier ages for their students.

This district will provide additional materials, supplies, and equipment to support visual and performing arts districtwide.

This action will result in increased percentage of students feeling connected to schools as measured by the CHKS.

4.16 Salary Increase for additional PLC Days

On the 2023 annual LCAP survey, LBUSD teachers indicated an increase in the percentage of time they spend weekly collaborating with their peers in PLC teams. Surveys of staff who participated in PLC training and coaching indicated strong satisfaction with PLCs and the PLC training provided.

Beginning in 2023-24, the number of districtwide PLC days will increase to 14 to provide teachers more opportunities to collaborate with their peers to address student needs.

This action will result in an increased percentage of students meeting/exceeding standards on the ELA and mathematics portions of the CAASPP.

4.17 Elementary STEM Labs

At public LCAP meetings, parents expressed a desire for additional STEAM offerings for students in earlier grades. DELAC parents expressed concerns regarding equity of access to STEAM for English learner students.

The district will provide STEM labs at all elementary sites that can accommodate the STEM labs.

This action will result in an increase percentage of students meeting/exceeding standards on the CAST.

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

During the pandemic and subsequent school closures, it became apparent that our unduplicated count students were disproportionately affected. Students struggled with access to instruction, curriculum, adequate instructional support, guidance, social isolation, and emotional

health. To address these needs, the district is providing additional support to better serve this vulnerable population. The district will provide more mental health services and on-site counselors to support student well-being and learning. In addition, the district will utilize student progress monitoring software to monitor student progress and identify students in need of additional support or intervention. The district will provide parents with more workshops and support services geared primarily towards the unique needs of parents of English learners. These additional services and support will help address the inequitable circumstances that these students find themselves in and will assist these students in achieving success as measured by the California School Dashboard.

Actions indicated as "limited" in scope

1.1

We will provide additional professional learning for teaching ELD curriculum and best instructional practices in the instruction of English learner students. The additional support will result in higher student reclassification rate for EL students and more students will grow by a level on ELPAC annually.

1.2

The district will provide targeted tutoring services during the academic day and after school for EL, Foster Youth, Low Income students, and students with disabilities. This tutoring help will not only assist students in increasing their grades, but will also help students develop and improve their academic skills. The additional support will result in a decreased achievement gap between unduplicated count students and their peers as measured by the MAP Growth scores, CAASPP scores, and the College and Career Readiness Rate.

1.3

We will contract with parent resource providers to offer specific parent workshops for parents of English learners and students with disabilities. These workshops will be focus on the unique needs of parents of English learners and students with disabilities and will be in addition to the parenting workshops provided to all parents in LBUSD. The additional support will result in higher parent participation rates at district and school events, workshops and committees as well as a decrease in the chronic absenteeism rate of English learners and students with disabilities.

1.8

The district will provide counselors during the summer specifically to support English learner graduates enroll in college, sign up for student housing, and help these graduates navigate any other potential barriers to enrolling and attending post-secondary institutions. The additional support will result in more English learner graduates enrolling and attending post-secondary universities as measured by surveys of students who participate in the counseling services.

3.4

The district will maintain the Director of English Learners and Migrant Education position to monitor the district English Learner program, coordinate professional learning for staff serving English Learners, and administer the district migrant education program. This action will increase the overall success of English learner students as measured by future gains in the ELPAC, CAASPP, MAP, and College and Career Readiness rate of English learner students.

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

The additional concentration grant add-on funds are being used to add more counselors, mental health providers, intervention teachers, and support staff to support foster youth, English learners, and low-income students. These staff will provide additional services to ensure that the needs of these students are not unmet and that these students do not fall through the cracks due to insufficient services or staffing. As every school in the district has a concentration greater than 55%, additional staffing provided through the concentration grant are being allocated based on the size of the school, the grade levels of the students served, and the needs as identified through each school need analysis as outlined in the individual school plans for student achievement (SPSA). Please see the associated descriptions of the following goals and actions for specific actions LBUSD is taking to meet the requirement to increase the number of staff providing direct services to students at schools with 55%+ unduplicated pupil enrollment: 1.8, 1.9, 2.1, 2.3, 2.6, 2.9, 3.1, 3.12, 4.2, 4.4, & 4.13.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	N/A	1:75
Staff-to-student ratio of certificated staff providing direct services to students	N/A	1:19

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$37,391,673.00				\$37,391,673.00	\$13,803,339.00	\$23,588,334.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Curriculum, Instructional Supports, and Professional Development for English Learners	English Learners	\$250,000.00				\$250,000.00
1	1.2	Tutoring Services	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
1	1.3	Parent Engagement	English Learners	\$280,000.00				\$280,000.00
1	1.4	College and Career Readiness Services	English Learners	\$300,000.00				\$300,000.00
1	1.5	Summer Learning Programs at UC Merced	English Learners	\$10,000.00				\$10,000.00
1	1.6	Parent Engagement	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
1	1.7	Supplemental Curriculum, Supplies, and Material for Students with Disabilities	Low Income	\$300,000.00				\$300,000.00
1	1.8	Summer Melt Counselor	English Learners	\$15,000.00				\$15,000.00
1	1.9	Program Specialist	Low Income	\$200,000.00				\$200,000.00
2	2.1	Counselors	English Learners Foster Youth Low Income	\$3,500,000.00				\$3,500,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
2	2.2	Restorative Practices and Behavioral Supports	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
2	2.3	Wellness Counselors	English Learners Foster Youth Low Income	\$300,000.00				\$300,000.00
2	2.4	Junior High SEL Program	English Learners Foster Youth Low Income	\$25,000.00				\$25,000.00
2	2.5	SEL Curriculum and Professional Development	English Learners Foster Youth Low Income	\$225,000.00				\$225,000.00
2	2.6	Mental Health Services	English Learners Foster Youth Low Income	\$1,600,000.00				\$1,600,000.00
2	2.7	Student Attendance	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.8	Hatching Results	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
2	2.9	BCBA	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
3	3.1	Intervention and Support Services for Elementary Students	English Learners Foster Youth Low Income	\$2,500,000.00				\$2,500,000.00
3	3.2	Math Intervention Programs	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.3	Alignment of Instruction, Curricular Support and Resources	English Learners Foster Youth Low Income	\$2,500,000.00				\$2,500,000.00
3	3.4	English Learner Director	English Learners	\$350,000.00				\$350,000.00
3	3.5	Assessment of Student Mastery of Content Standards	English Learners Foster Youth Low Income	\$250,000.00				\$250,000.00
3	3.6	Unduplicated Youth Progress Monitoring	English Learners Foster Youth	\$30,000.00				\$30,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
			Low Income					
3	3.7	Professional Learning Communities	English Learners Foster Youth Low Income	\$621,900.68				\$621,900.68
3	3.8	Support for Instruction	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.9	Support for High Stakes Assessments	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
3	3.10	Summer Learning Loss Programs	English Learners Foster Youth Low Income	\$400,000.00				\$400,000.00
3	3.11	Coordinator Attendance, Assessment and Accountability	English Learners Foster Youth Low Income	\$200,000.00				\$200,000.00
3	3.12	Elementary Music Teachers	Low Income	\$300,000.00				\$300,000.00
3	3.13	Visual and Performing Arts	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.1	Career Technical Education	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
4	4.2	Site Health Services	English Learners Foster Youth Low Income	\$2,000,000.00				\$2,000,000.00
4	4.3	Culinary Arts Program	English Learners Foster Youth Low Income	\$50,000.00				\$50,000.00
4	4.4	School Security	English Learners Foster Youth Low Income	\$2,350,000.00				\$2,350,000.00
4	4.5	Transportation	English Learners Foster Youth Low Income	\$3,300,000.00				\$3,300,000.00
4	4.6	MESA Program	English Learners Low Income	\$15,000.00				\$15,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
4	4.7	Certificate of Participation	English Learners Foster Youth Low Income	\$1,700,000.00				\$1,700,000.00
4	4.8	Teacher Induction	English Learners Foster Youth Low Income	\$230,000.00				\$230,000.00
4	4.9	Parent Engagement	English Learners Foster Youth Low Income	\$150,000.00				\$150,000.00
4	4.10	Parent Education and Support	English Learners Foster Youth Low Income	\$100,000.00				\$100,000.00
4	4.11	Student Devices	English Learners Foster Youth Low Income	\$4,100,000.00				\$4,100,000.00
4	4.12	6th Grade Camp	English Learners Foster Youth Low Income	\$350,000.00				\$350,000.00
4	4.13	After School Program	English Learners Foster Youth Low Income	\$500,000.00				\$500,000.00
4	4.14	Facilities and School Improvement	English Learners Foster Youth Low Income	\$1,378,099.32				\$1,378,099.32
4	4.15	Supplies, operations, and Instructional Support	English Learners Foster Youth Low Income	\$1,948,334.00				\$1,948,334.00
4	4.16	Salary increase for additional PLC days	English Learners Foster Youth Low Income	\$1,888,339.00				\$1,888,339.00
4	4.17	STEM Labs	Low Income	\$1,000,000.00				\$1,000,000.00

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
\$116,619,383	\$37,391,673	32.06%	0.11%	32.17%	\$37,391,673.00	0.00%	32.06 %	Total:	\$37,391,673.00
								LEA-wide Total:	\$24,046,673.00
								Limited Total:	\$1,245,000.00
								Schoolwide Total:	\$12,100,000.00

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	Curriculum, Instructional Supports, and Professional Development for English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$250,000.00	
1	1.2	Tutoring Services	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
1	1.3	Parent Engagement	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$280,000.00	
1	1.4	College and Career Readiness Services	Yes	Schoolwide	English Learners	All Schools Specific Schools: LBJH, CJH, PHS, LBHS	\$300,000.00	
1	1.5	Summer Learning Programs at UC Merced	Yes	Schoolwide	English Learners	All Schools Specific Schools: LBJH, CJH	\$10,000.00	

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	1.6	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$25,000.00	
1	1.7	Supplemental Curriculum, Supplies, and Material for Students with Disabilities	Yes	LEA-wide	Low Income	All Schools	\$300,000.00	
1	1.8	Summer Melt Counselor	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools Specific Schools: PHS, LBHS, SLHS, CAEC 12	\$15,000.00	
1	1.9	Program Specialist	Yes	LEA-wide	Low Income	All Schools	\$200,000.00	
2	2.1	Counselors	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: HME, LFE, RME, WUE, MSE, GE,	\$3,500,000.00	
2	2.2	Restorative Practices and Behavioral Supports	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
2	2.3	Wellness Counselors	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$300,000.00	
2	2.4	Junior High SEL Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: LBJHS, CJHS 7th - 8th	\$25,000.00	
2	2.5	SEL Curriculum and Professional Development	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$225,000.00	
2	2.6	Mental Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,600,000.00	
2	2.7	Student Attendance	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
2	2.8	Hatching Results	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$150,000.00	
2	2.9	BCBA	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
3	3.1	Intervention and Support Services for Elementary Students	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: HME, VE, WUE, LFE, LBE, CE, GE, MSE, RME 1st - 3rd Grade	\$2,500,000.00	
3	3.2	Math Intervention Programs	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LBJH, CJH, LBHS, PHS, SLHS 7th - 12th	\$100,000.00	
3	3.3	Alignment of Instruction, Curricular Support and Resources	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,500,000.00	
3	3.4	English Learner Director	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$350,000.00	
3	3.5	Assessment of Student Mastery of Content Standards	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$250,000.00	
3	3.6	Unduplicated Youth Progress Monitoring	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$30,000.00	
3	3.7	Professional Learning Communities	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$621,900.68	
3	3.8	Support for Instruction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
3	3.9	Support for High Stakes Assessments	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: LBHS, PHS, SLHS, Crossroads 9th - 12th	\$100,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.10	Summer Learning Loss Programs	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$400,000.00	
3	3.11	Coordinator Attendance, Assessment and Accountability	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$200,000.00	
3	3.12	Elementary Music Teachers	Yes	Schoolwide	Low Income	Specific Schools: RME, LFE, WUE, VE, CE, HME, LBE, GE, MSE	\$300,000.00	
3	3.13	Visual and Performing Arts	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$50,000.00	
4	4.1	Career Technical Education	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LBJH, CJH, LBHS, PHS, SLHS 7th - 12th	\$150,000.00	
4	4.2	Site Health Services	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000,000.00	
4	4.3	Culinary Arts Program	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools Specific Schools: PHS, LBJHS, AND LBHS	\$50,000.00	
4	4.4	School Security	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: LBHS, PHS, LBJHS, CJHS, SLHS 9th - 12th	\$2,350,000.00	
4	4.5	Transportation	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$3,300,000.00	
4	4.6	MESA Program	Yes	Schoolwide	English Learners Low Income	Specific Schools: LBJH 7th and 8th Grade	\$15,000.00	
4	4.7	Certificate of Participation	Yes	Schoolwide	English Learners Foster Youth Low Income	Specific Schools: Creekside Junior High School	\$1,700,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
4	4.8	Teacher Induction	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$230,000.00	
4	4.9	Parent Engagement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools Specific Schools: District-wide	\$150,000.00	
4	4.10	Parent Education and Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$100,000.00	
4	4.11	Student Devices	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$4,100,000.00	
4	4.12	6th Grade Camp	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$350,000.00	
4	4.13	After School Program	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$500,000.00	
4	4.14	Facilities and School Improvement	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,378,099.32	
4	4.15	Supplies, operations, and Instructional Support	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,948,334.00	
4	4.16	Salary increase for additional PLC days	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$1,888,339.00	
4	4.17	STEM Labs	Yes	Schoolwide	Low Income	Specific Schools: RME, GE, VE, CE, WUE, LFE, MSE, HME, LBE K-6th	\$1,000,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$29,704,499.00	\$32,530,715.00

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	Curriculum, Instructional Supports, and Professional Development for English Learners	Yes	\$100,000.00	170965
1	1.2	Tutoring Services	Yes	\$350,000.00	23714
1	1.3	Parent Engagement	Yes	\$200,000.00	261137
1	1.4	College and Career Readiness Services	Yes	\$300,000.00	137017
1	1.5	Summer Learning Programs at UC Merced	Yes	\$10,000.00	0
1	1.6	Parent Engagement	Yes	\$25,000.00	0
1	1.7	Supplemental Curriculum, Supplies, and Material for Students with Disabilities	Yes	\$500,000.00	57749
1	1.8	Summer Melt Counselor	Yes	\$15,000.00	0
2	2.1	Counselors	Yes	\$2,750,000.00	3022400
2	2.2	Restorative Practices and Behavioral Supports	Yes	\$350,000.00	361846

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.3	Wellness Counselors	Yes	\$300,000.00	248236
2	2.4	Junior High SEL Program	Yes	\$25,000.00	12500
2	2.5	SEL Curriculum and Professional Development	Yes	\$250,000.00	141220
2	2.6	Mental Health Services	Yes	\$1,600,000.00	527272
2	2.7	Student Attendance	Yes	\$150,000.00	0
2	2.8	Hatching Results	Yes	\$150,000.00	4098
3	3.1	Intervention and Support Services for Elementary Students	Yes	\$1,500,000.00	1238413
3	3.2	Math Intervention Programs	Yes	\$750,000.00	0
3	3.3	Alignment of Instruction, Curricular Support and Resources	Yes	\$2,500,000.00	2200000
3	3.4	English Learner Director	Yes	\$300,000.00	474375
3	3.5	Assessment of Student Mastery of Content Standards	Yes	\$250,000.00	9620
3	3.6	Unduplicated Youth Progress Monitoring	Yes	\$30,000.00	6500
3	3.7	Professional Learning Communities	Yes	\$500,000.00	533318

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	3.8	Support for Instruction	Yes	\$50,000.00	75767
3	3.9	Support for High Stakes Assessments	Yes	\$100,000.00	14841
3	3.10	Summer Learning Loss Programs	Yes	\$400,000.00	400000
4	4.1	Career Technical Education	Yes	\$100,000.00	256180
4	4.2	Site Health Services	Yes	\$1,900,000.00	1900000
4	4.3	Culinary Arts Program	Yes	\$50,000.00	0
4	4.4	School Security	Yes	\$2,000,000.00	2401743
4	4.5	Transportation	Yes	\$3,000,000.00	3106210
4	4.6	MESA Program	Yes	\$15,000.00	15511
4	4.7	Certificate of Participation	Yes	\$1,700,000.00	1692140
4	4.8	Teacher Induction	Yes	\$100,000.00	541139
4	4.9	Parent Engagement	Yes	\$150,000.00	321753
4	4.10	Parent Education and Support	Yes	\$120,000.00	588

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
4	4.11	Student Devices	Yes	\$2,200,000.00	4304327
4	4.12	6th Grade Camp	Yes	\$300,000.00	109237
4	4.13	After School Program	Yes	\$200,000.00	215000
4	4.14	Facilities and School Improvement	Yes	\$596,516.00	1052984
4	4.15	Supplies, operations, and Instructional Support	Yes	\$3,817,983.00	6692915

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)
33,292,895	\$29,704,499.00	\$33,170,994.32	(\$3,466,495.32)	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	Curriculum, Instructional Supports, and Professional Development for English Learners	Yes	\$100,000.00	100,000.00		
1	1.2	Tutoring Services	Yes	\$350,000.00	23,715.00		
1	1.3	Parent Engagement	Yes	\$200,000.00	261,137.00		
1	1.4	College and Career Readiness Services	Yes	\$300,000.00	139,109.00		
1	1.5	Summer Learning Programs at UC Merced	Yes	\$10,000.00	10,000.00		
1	1.6	Parent Engagement	Yes	\$25,000.00	0		
1	1.7	Supplemental Curriculum, Supplies, and Material for Students with Disabilities	Yes	\$500,000.00	60,000.00		
1	1.8	Summer Melt Counselor	Yes	\$15,000.00	15,0000		
2	2.1	Counselors	Yes	\$2,750,000.00	3,066,450.00		
2	2.2	Restorative Practices and Behavioral Supports	Yes	\$350,000.00	366,535.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Wellness Counselors	Yes	\$300,000.00	254,760.00		
2	2.4	Junior High SEL Program	Yes	\$25,000.00	12,500.00		
2	2.5	SEL Curriculum and Professional Development	Yes	\$250,000.00	344,221.00		
2	2.6	Mental Health Services	Yes	\$1,600,000.00	790,910.00		
2	2.7	Student Attendance	Yes	\$150,000.00	0		
2	2.8	Hatching Results	Yes	\$150,000.00	4,099.00		
3	3.1	Intervention and Support Services for Elementary Students	Yes	\$1,500,000.00	1,238,413.00		
3	3.2	Math Intervention Programs	Yes	\$750,000.00	0		
3	3.3	Alignment of Instruction, Curricular Support and Resources	Yes	\$2,500,000.00	2,200,000.00		
3	3.4	English Learner Director	Yes	\$300,000.00	474,375.00		
3	3.5	Assessment of Student Mastery of Content Standards	Yes	\$250,000.00	9,620.00		
3	3.6	Unduplicated Youth Progress Monitoring	Yes	\$30,000.00	6,500.00		
3	3.7	Professional Learning Communities	Yes	\$500,000.00	533,318.00		
3	3.8	Support for Instruction	Yes	\$50,000.00	75,767.00		
3	3.9	Support for High Stakes Assessments	Yes	\$100,000.00	14,841.00		
3	3.10	Summer Learning Loss Programs	Yes	\$400,000.00	400,000.00		
4	4.1	Career Technical Education	Yes	\$100,000.00	256,180.32		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
4	4.2	Site Health Services	Yes	\$1,900,000.00	1,900,000.00		
4	4.3	Culinary Arts Program	Yes	\$50,000.00	25,000.00		
4	4.4	School Security	Yes	\$2,000,000.00	2,401,743.00		
4	4.5	Transportation	Yes	\$3,000,000.00	3,106,210.00		
4	4.6	MESA Program	Yes	\$15,000.00	15,511.00		
4	4.7	Certificate of Participation	Yes	\$1,700,000.00	1,692,137.00		
4	4.8	Teacher Induction	Yes	\$100,000.00	541,139.00		
4	4.9	Parent Engagement	Yes	\$150,000.00	321,753.00		
4	4.10	Parent Education and Support	Yes	\$120,000.00	588.00		
4	4.11	Student Devices	Yes	\$2,200,000.00	4,304,327.00		
4	4.12	6th Grade Camp	Yes	\$300,000.00	109,237.00		
4	4.13	After School Program	Yes	\$200,000.00	215,000.00		
4	4.14	Facilities and School Improvement	Yes	\$596,516.00	1,052,984.00		
4	4.15	Supplies, operations, and Instructional Support	Yes	\$3,817,983.00	6,692,915.00		

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
109,130,200	33,292,895	0.00%	30.51%	\$33,170,994.32	0.00%	30.40%	\$121,900.68	0.11%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

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

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

Introduction and Instructions

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

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

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

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

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

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

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

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

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

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

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

Plan Summary

Purpose

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

Requirements and Instructions

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

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

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection 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).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

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

Contributing Actions Table

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

Annual Update Table

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

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

Contributing Actions Annual Update Table

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

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

LCFF Carryover Table

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

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

Calculations in the Action Tables

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

Contributing Actions Table

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

Contributing Actions Annual Update Table

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

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

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

LCFF Carryover Table

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

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

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

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